PROVINCE OF SASKATCHEWAN

07-08

ANNUAL REPORT

MINISTRY OF CORRECTIONS,
PUBLIC SAFETY AND
POLICING

Table of Contents

Letters of Transmittal 3

Introduction 5

Ministry Overview 5

Organizational Chart 9

Minister's Mandate 10

Progress in 2007-08 10
1) Corrections 10
1.1 Adult Corrections 11
1.2 Young Offenders 20

2) Policing Services 25

3) Public Safety 27
3.1 Protection and Emergency Services 27
3.2 Licensing and Inspections 31

4) Corporate Services 34
4.1 Finance and Operations 34
4.2 Human Resources 35
4.3 Information Technology 38

2007-08 Financial Overview 39

For More Information 45

Appendices
Appendix A: Revolving Fund Revenue Disclosure 46
Appendix B: Key Contact Information 47

This annual report is also available in electronic format from the Ministry's web site at **www.cpsp.gov.sk.ca**

Letters of Transmittal

The Honourable Dr. Gordon L. Barnhart
Lieutenant Governor of Saskatchewan

May it Please Your Honour:

I respectfully submit the Annual Report of the Ministry of Corrections, Public Safety and Policing for the fiscal year ending March 31, 2008.

Results for the year under review demonstrate the importance this government places on security, with the Ministry's leadership role in co-ordinating provincial resources in emergency response, administering regulatory and enforcement programs related to boilers and pressure vessels, elevators and amusement rides, and through its mandate for administering our provincial corrections system. With the addition of responsibility for administering the Province's contracts and programs for policing, we have even further solidified our emphasis on the safety and security of Saskatchewan citizens.

Since the election in November 2007, our government has been building on its commitment to growth, security and promises. During this time, government has been deliberating on how to strategically invest in Saskatchewan to ensure the momentum translates into long-term, sustained economic prosperity, and to make certain that the benefits of the growing economy are felt by everyone who calls Saskatchewan home.

We are committed to accountability and to ensuring that we deliver on our commitments. A significant number of commitments have already been made to Saskatchewan people for 2007-08 in the election platform, the Speech from the Throne and in the public Minister's Mandate letter. This report will provide progress on those commitments as they relate to my Ministry as of March 31, 2008. We look forward to furthering our commitment to improved accountability as 2008-09 progresses.

Darryl Hickie
Minister of Corrections, Public Safety and Policing

The Honourable Darryl Hickie
Minister of Corrections, Public Safety and Policing

Dear Sir:

I have the honour of submitting the Annual Report of the Ministry of Corrections, Public Safety and Policing for the fiscal year ending March 31, 2008.

Terry Coleman
Deputy Minister of Corrections, Public Safety and Policing

Introduction

The 2007-08 Annual Report of the Ministry of Corrections, Public Safety and Policing provides an overview of the Ministry's organization and progress towards meeting key commitments. The Report also includes the Ministry's financial statements as of March 31, 2008.

Since its election in November 2007, Saskatchewan's new government has undertaken a re-organization that has specifically affected the Ministry of Corrections, Public Safety and Policing. This Report is being prepared at a time of transition to a new government's agenda and will provide reporting on key public commitments made during 2007-08 with a greater focus on commitments made by the new government since November 2007.

This Report will document progress on key actions and performance measures that were published in 2007-08 and also report on commitments of the new government, including those in the Minister's Mandate letter, the Throne Speech and other key public announcements. The Report monitors the performance of the Ministry in meeting these key commitments within its mandate that move the Ministry forward in forging a safer, more secure environment for Saskatchewan citizens that will facilitate growth and security.

Ministry Overview

The mandate of the Ministry of Corrections, Public Safety and Policing is to promote safe communities by delivering effective programs for persons in conflict with the law; through emergency planning and communication, monitoring building standards and delivering fire prevention and disaster assistance programs; and through administering licensing and inspection services in the areas of boilers and pressure vessels, elevators and amusement rides.

Organizational Changes in 2007-08

The new government re-organized the Ministry of Corrections, Public Safety and Policing in 2007-08. Responsibility for policing, including the provincial police, contracting with the RCMP, the Saskatchewan Police Commission, Aboriginal Policing, the Vehicle Impoundment Against Sexual Exploitation (VISE) program and Safer Communities and Neighbourhoods (SCAN) program was assigned in November 2007 to the Ministry from the Ministry of Justice and Attorney General. For the current organizational chart of the Ministry of Corrections, Public Safety and Policing, please see page 9.

Service Delivery System

The Ministry of Corrections, Public Safety and Policing (CPSP) is a large ministry, employing over 2,000 staff throughout the province. We serve thousands of clients annually through a wide array of programs and services.

The Ministry's activities may be summarized in four main areas that are focused on contributing to government's commitment to Growth, Security and Promises. These areas include:

- Corrections (Adult Corrections and Young Offenders);
- Policing Services;
- Public Safety (Protection and Emergency Services, and Licensing and Inspections); and
- Corporate Services (Corporate Services Branch, Strategic Policy, and Shared Services including Human Resources, Communications and Information Technology).

A brief description of each of these areas is outlined below.

1. Corrections

1.1. Adult Corrections Branch

Adult Corrections delivers a wide range of programs providing for varying levels of offender care, control and supervision. These programs are delivered through two operational systems: the Community Operations Branch and the Institutional Operations Branch. Corrections programs are administered by seven regional offices of Community Corrections, four major correctional centres (Regina Provincial Correctional Centre, Saskatoon Provincial Correctional Centre, Prince Albert Provincial Correctional Centre and Pine Grove Correctional Centre), and eight reduced-custody facilities (Battleford and Buffalo Narrows Community Correctional Centre, Besnard Lake Camp and Saskatoon Urban Camp, and one community training residence in Regina, one in Prince Albert, and two in Saskatoon). In addition, the Ministry contracts with the Prince Albert Grand Council (Healing Lodge) for reduced-custody services. Northern services, both community and institutional, are administered through the North West Community Operations office in North Battleford and sub-offices in Buffalo Narrows, La Loche and Meadow Lake, and the North East Community Operations office located in Prince Albert, with a sub-office in Melfort.

In 2007-08, the Ministry supervised an average of 1,365 offenders per day in custody, and more than 6,050 offenders per day in community correctional programs.

1.2 Young Offender Programs

Programs and services to young offenders are administered and delivered through three regional offices and 18 sub-offices across the province and by community custody and alternative measures program staff in Central Office located in Regina. On any given day, four youth will be serving open-custody sentences in a provincial network of community homes. Alternative measures for youth are delivered by community-based organizations, many of which are First Nations and Métis organizations.

In 2007-08, the Ministry supervised, on an average daily basis, 240 youth in custody and 2,000 young people in community young offender programs.

2. Policing Services

Policing Services is responsible for the oversight of municipal policing through the Saskatchewan Police Commission, the Saskatchewan Police College, Aboriginal policing and the Vehicle Impoundment Against Sexual Exploitation (VISE) program. It also provides funding for provincial policing services under contract with the Royal Canadian Mounted Police (RCMP), regulates the private security industry, co-ordinates the Public Disclosure Committee and administers *The Safer Communities and Neighbourhoods Act*. Policing Services is also the liaison/contact point with the National Crime Prevention Centre.

3. Public Safety

3.1 Protection and Emergency Services

The Protection and Emergency Services Branch is made up of Building and Fire Safety, Public Safety and Sask911, and SaskEMO.

Building and Fire Safety

The Building and Fire Safety Unit oversees the adoption and application of provincial standards for building and fire safety. Under governing legislation, Saskatchewan adopts the National Building Code (NBC) and the National Fire Code (NFC) as those standards. This Unit monitors the effectiveness of the legislation in meeting the demands of the local authority as they provide services in their respective municipal jurisdictions. In accordance with *The Fire Prevention Act, 1992*, and *Regulations*, Saskatchewan communities, fire departments and emergency service organizations are assisted with programs and services that protect people, property and the environment from fire.

The Building and Fire Safety Unit is the lead agency for the application of codes and standards in the construction of safe buildings and their continued safety through occupancy. The Building and Fire Safety Unit provides municipal authorities with leadership, certification and technical advice supported with public education in the areas of fire prevention, fire investigation, fire department administration, code enforcement, certification of fire fighters and licensing of building officials.

Public Safety and Sask911

This Unit works with communities to enhance their public safety capacity through: education, training and public awareness; emergency management

support; and support to and management of the Sask911 emergency telephone call-taking and call transfer system.

SaskEMO

The role of this Unit is to strengthen emergency management across the provincial government and to link with other jurisdictions for support. It also includes the Provincial Disaster Assistance Program (PDAP). This program provides financial assistance to eligible claimants located in a municipality that has been designated eligible for assistance as a result of a substantial loss or damage to uninsurable, essential property caused by a natural disaster.

3.2 Licensing and Inspections

This Branch preserves public safety through regulatory and enforcement programs that are operated on a fee-for-service basis. Programs focus on the commercial, institutional and industrial sectors of the province while the safety benefits help to protect all Saskatchewan residents. The Branch administers elevator and amusement ride safety programs, boiler and pressure safety programs and licensing programs for contractors and individuals who perform gas and electrical installations. Offices are located in Regina and Saskatoon.

4. Corporate Services

4.1 Corporate Services Branch

Corporate Services Branch provides executive direction and centrally-managed services for financial planning and management, strategic planning and policy development, and other corporate services required for the delivery of the Ministry's mandate.

4.2 Strategic Policy

The Strategic Policy Branch delivers services to the Ministry and manages the process for bringing decision items to Cabinet on behalf of the Ministry. The Branch co-ordinates the development and maintenance of the strategic plan, prepares annual reports, represents the Ministry on many inter-ministerial strategies, manages the federal/provincial/territorial agenda, and manages the strategic direction of the Ministry in conjunction with Management Services. The Branch also co-manages the Ministry's research agenda.

4.3 Shared Services

Shared Services provides support to both the Ministry of Corrections, Public Safety and Policing and the Ministry of Justice and Attorney General. This includes the Communications and Public Education Branch; Administrative Services; Information Management Services; and Human Resources.

Key Partners

The Ministry is responsible for the delivery of adult and youth correctional services, policing-related services, licensing and inspections services, building and fire safety programs, and the co-ordination and support to communities for emergency planning and preparedness. Overall, the Ministry works in partnership with other ministries, governments and community-based organizations for the delivery of services.

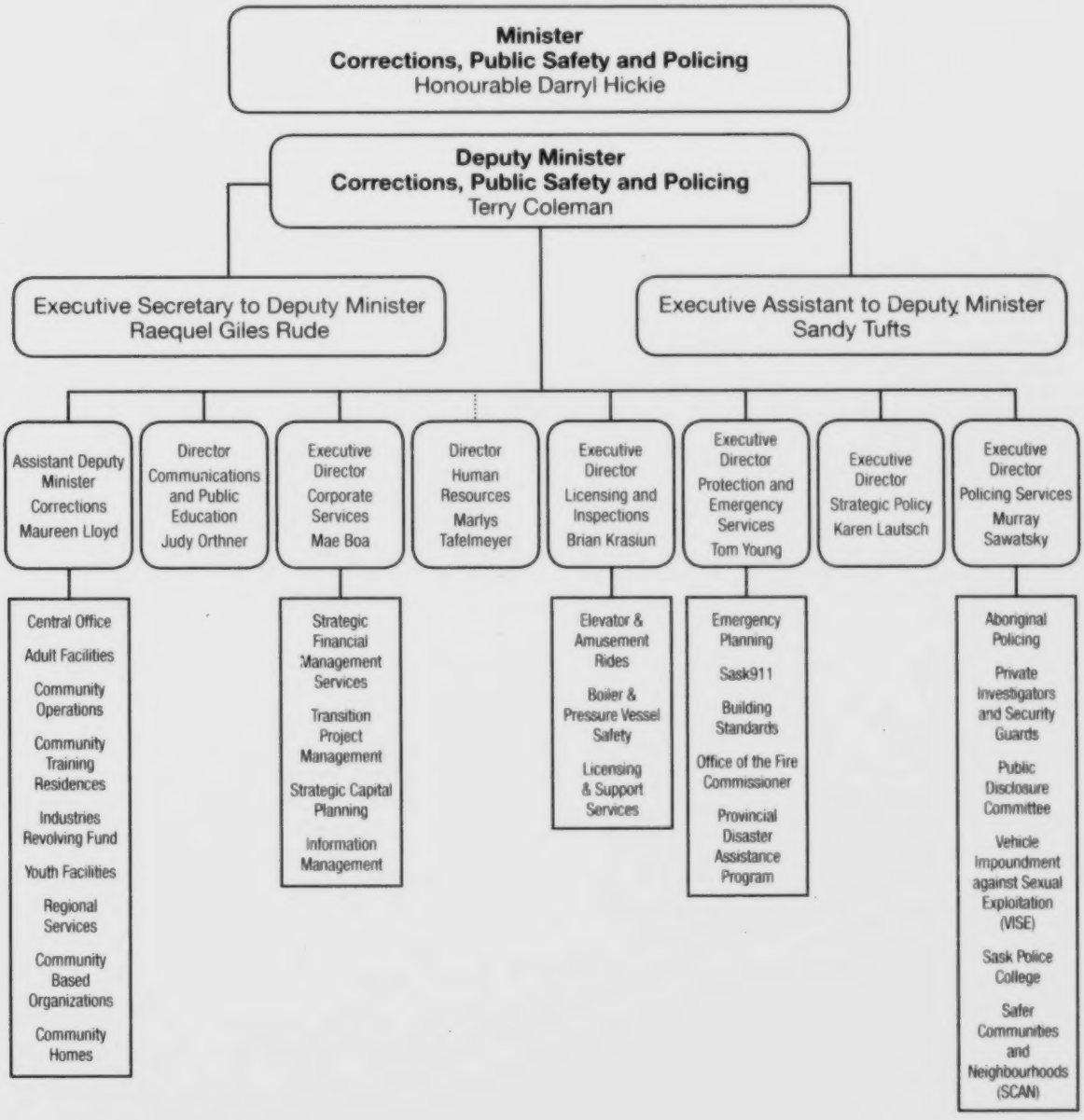
The key partners in the delivery of services include: community-based organizations, Tribal Councils/First Nations, police and local authorities. These partners deliver correctional services, such as youth alternative measures and reintegration programs, a custody program in adult corrections, policing services, primary dispatch and delivery of emergency services, as well as delivery of some local inspection services, including fire and building inspections. The partnerships are funded on a contractual basis based on specific program expectations and volumes of case activity. Results are reported to the Ministry semi-annually. A number of performance measures refer to the programs delivered by third-party organizations.

Key partners include:

- Community-based agencies that deliver youth alternative measures: John Howard Society in Moose Jaw, Regina and Saskatoon; Tribal Councils in North Battleford, Prince Albert, Regina, Saskatoon and Yorkton; Friendship Centres in Fort Qu'Appelle, Ile-à-la Crosse, La Ronge, Prince Albert and Touchwood; and various community-based organizations in La Loche, Meadow Lake, North Battleford, Prince Albert, Regina and Saskatoon.
- Police agencies including the RCMP, municipal police services and First Nations police services.

- Restitution, day programs and reintegration programs for young offenders are delivered by First Nation and Métis organizations in Prince Albert, Saskatoon, Regina, Yorkton, North Battleford, Fort Qu'Appelle and Ile-à-la Crosse; First Nations Bands at Mosquito, Onion Lake and Lac La Ronge; John Howard Society in Regina and Saskatoon; and other community-based organizations in Meadow Lake, Prince Albert, Saskatoon, Regina and Sandy Bay.
- Various adult correctional programs are delivered by Prince Albert Grand Council and some probation services are delivered by File Hills Qu'Appelle Tribal Council.
- Custody programs include a Healing Lodge operated by the Prince Albert Grand Council.
- Municipal and local authorities and First Nations provide primary dispatch and delivery of emergency services, provide the first level and, therefore, are first responders to emergencies their communities face, and deliver some local inspection services, including fire and building inspections.
- Professionals and volunteers in the fire services and emergency management are key partners in emergency management and fire safety.
- Private sector owner/operators and industries responsible for boilers and pressure vessels, essential services and critical infrastructure.

Organizational Chart as of March 31, 2008



Minister's Mandate

To view the Minister of Corrections, Public Safety and Policing's Mandate Letter, please visit http://www.gov.sk.ca/cabinet/hickie/

The link to the Minister's Mandate Letter is located at the bottom of the page, under Related Documents.

In November 2007, the new Minister of Corrections, Public Safety and Policing was given a mandate to accomplish progress over four years in the following areas:

- Provide 120 new police officers over four years.
- Work with municipal police services, the RCMP and the Criminal Intelligence Service of Saskatchewan to develop a long-term provincial policing strategy that clearly identifies the current and emerging needs of local police forces and guides provincial government support for crime fighting initiatives.
- Increase funding to combat organized crime and gangs in Saskatchewan.
- Work with other provinces to develop a Western Canadian gang member database.
- Toughen security in prisons to crack down on drugs and gangs in jails, while making rehabilitation more effective and increasing support for addiction treatment for offenders.
- Undertake a four-year initiative to provide free home security devices and home safety audits to low-income seniors and seniors who have been victims of break-ins or home invasions.
- Work with other provinces to share resources and develop a co-ordinated Western Canadian response to protect children from sexual exploitation over the internet.
- Ensure Saskatchewan is an active participant in inter-provincial Western Canadian partnerships that concern a joint approach to emergency response.

These commitments are a key component of the work of the Ministry over the next four years and considerable planning occurred post-November 2007 for actions to achieve progress on these commitments. For the most part, implementation of these actions will occur in 2008-09 and beyond.

Progress in 2007-08

Our progress is reported in two ways:

- results information is included for all commitments related to Corrections, Public Safety and Policing from the Minister's Mandate letter, the December 2007 Throne Speech and other key commitments during 2007-08, where significant progress has been achieved; and
- results information is included for all key actions and performance measures that were published in the 2007-08 Performance Plan. The key actions from our 2007-08 Performance Plan are now organized by program area and followed by actual progress for each.

1. Corrections

Effective correctional programs and services for adult and youth offenders can make a positive contribution to the Growth, Security and Promises agenda by helping make communities safer places for Saskatchewan families.

A New Government Direction – Growth, Security and Promises

The following commitment with respect to Corrections has been made through the Minister's Mandate letter:

- Toughen security in prisons to crack down on drugs and gangs in jails, while making rehabilitation more effective and increasing support for addiction treatment for offenders.

Progress Made

During 2007-08, preliminary developmental work was conducted or completed in this area for implementation in 2008-09. Specific plans for 2008-09 include:

- Toughen security in prisons:
  - develop provincial young offender policy on gangs;
  - hire institutional security officers (Adult Corrections);
  - expansion of non-contact visiting;
  - expansion of video-conferencing in facilities;
  - develop access to drug-trained canines;
  - conversion to institutional clothing; and
  - development of additional bed space to reduce crowding.
- Making rehabilitation more effective:
  - funding for the Violence Reduction Initiative – Supportive Employment program

for safety equipment, training, education and certification costs for offenders;
  - hiring Offender Employment Co-ordinators for adult facilities;
  - undertaking a number of pilot projects on offender employment; and
  - establishing a Managing Difficult and Violent Youth working group to review current security and programs.
- Increasing support for addiction treatment for offenders:
  - expansion of specialized in-facility substance abuse units for offenders; and
  - expansion of alcohol and drug treatment units to provincial correctional centres.

Progress by Key Program Area

1.1 Adult Corrections

Adult Corrections delivers a wide range of programs providing for a continuum of adult offender care, control and supervision.

Key Actions and Progress Made

- Supervise an anticipated average of 1,355 adult offenders per day in custody and 6,300 per day in the community.
  - Adult Corrections supervised an average of 1,365 adult offenders per day in custody and 6,052 per day in the community.
- Co-lead, with Ministry of Justice and Attorney General, the implementation of recommendations of the Commission on First Nations and Métis Peoples and Justice Reform.
  - CPSP continued throughout 2007-08 to implement its commitments including the replacement of the 1913 portion of the Regina Provincial Correctional Centre, the implementation of the Violence Reduction Strategy, the development of a gang suppression initiative, and developing alternatives to remand.
- Continue to work with the Traditional Elders Ministerial Advisory Committee to incorporate Elders' perspectives into corrections policy and practice.
  - In 2007, the committee met three times to provide advice to the Ministry on issues relating to First Nations and Métis people involved in the justice system.
- Participate in the management of the Regina Provincial Correctional Centre (RPCC) 1913 Replacement Project to maintain schedule and costs within budget.
  - In 2008, the RPCC replacement project entered the final phase. The project will replace the 1913 portion of RPCC with a 216-cell facility that will include: admissions/discharge, vehicle sally-port, healthcare unit and administrative components. The design of the facility has incorporated provision for double-bunking of cells at some future date. In November 2007, the decision was made to proceed with double-bunking of 211 cells during current construction. This increases available bed capacity within the new units to 427. The project is on budget and on schedule for completion of construction in June and occupancy in August 2008.
- Develop operational policies and procedures for the RPCC replacement facility, including staff training programs.
  - RPCC working groups are active and progressing with transition planning. In August 2007, members of the working group attended the North Fraser Centre in British Columbia, which the design is based on, to gather first-hand information regarding operations. Training plans have been developed and will be based on Core Correctional Practices and Direct Supervision.
- Develop a plan to address the crowding pressures in the Adult Provincial Correctional Centres and determine current and future cell space and program requirements.
  - In July 2007, Adult Corrections completed a thorough bed space review of both single cells and contingency space and developed proposals to address identified needs. Adult Corrections is working with Government Services to develop a capital planning strategy. In the interim, several steps have been taken to either increase bed space or replace sub-standard bed space.
  - In August 2007, approval was provided for $4 million to develop a 90-bed dormitory-style building at the Saskatoon Provincial Correctional Centre. Construction commenced in January 2008, with a completion scheduled for December 2008.
- Review the supervision and case planning of high-risk violent offenders in the community.
  - In September 2007, revised standards of offender supervision in adult probation were adopted. The standards ensure there is

focus and prioritization of high-risk violent offenders in the province. This contributes to public safety and case planning efforts that are based on best practice.
  - Clinical audit format designed and file reviews were completed for 60 per cent of youth currently serving community sentences who had committed a serious violent offence. Any identified gaps in case planning were reported to supervisors for immediate follow up. This youth clinical audit will be completed in 2008-09. A similar audit for serious violent adult offenders is planned for 2008-09.

- In partnership with the Ministry of Justice and Attorney General and community stakeholders, develop a strategy for prevention, suppression, and management of gang activity.
  - Saskatoon is the lead community developing Saskatchewan's gang strategy using prevention, intervention and suppression strategies. Prevention provides education and awareness, a gang awareness video and school curriculum on gangs for grades 4-6. The intervention approach has utilized a collaborative and community-based response that includes CPSP, other government Ministries, and community partners in delivering services. Street Culture Kidz in Regina and Saskatoon Tribal Council were the community-based organizations (CBOs) selected to provide intensive services to youth targeted by the initiatives. These services enhance community capacity through increased offender supervision and support, and access to appropriate community resources, enhancing young persons' skill base and promoting healthy lifestyle choices.
  - Suppression activities have included the establishment of two Serious Crime Units through Regina Police Service and Saskatoon Police Service which are mandated to carry out anti-street gang activities that include law enforcement and parent education aimed at preventing youth involvement in gangs. This initiative works co-operatively with other police services like the RCMP, the Serious and Habitual Offenders Comprehensive Action Plan (SHOCAP) programs in each location and the Integrated Targeted Initiatives.
  - Police forces also work closely with adult and youth custody facilities regarding gang membership and activities. Based on information provided, custody facilities initiate a number of gang management interventions such as inmate placement and restricted visiting.

- Work with justice stakeholders and federal/provincial/territorial forums on strategies to review the use of remand.
  - CPSP is leading a federal/provincial/territorial committee to more precisely define detention issues and propose legislative and policy changes to Deputy Ministers Responsible for Justice. A progress report was presented to Deputies in June 2007.

- In partnership with the Ministry of Justice and Attorney General, continue to implement video links between court and correctional facilities.
  - Video Court has been operational in the Saskatoon Provincial Correctional Centre since 2006. Capacity was expanded in 2007. This system makes more effective use of court time while increasing public safety by reducing the number of inmate transports between the correctional centre and court. In June 2007, a similar project began in Prince Albert. At present, inmates from northern locations, housed at the Prince Albert Provincial Correctional Centre and the Pine Grove Provincial Correctional Centre for women, can make video-conference appearances in the Prince Albert courthouse.

- Continue to implement the Violence Reduction Initiative through: training in Core Correctional Practices; program audits using Corrections Program Audit Inventory (CPAI); improved education, employment and activity opportunities for offenders; and implementing a risk assessment tool for domestic assault offenders.
  - 436 staff were trained in Core Correctional Practices, involving 1,259 staff training days. Application of Core Correctional Practice skills reduces custody misconducts and subsequent community re-offending. Seventy Adult Corrections staff were trained in the use of a domestic violence risk assessment, with the results used to inform the courts and case planning. Employment partnerships between custody facilities and community employers are being developed. These employment partnerships provide for training and job placements for offenders. Rehabilitation programming designed to reduce violent offending by adult and youth female offenders was introduced in 2007-08.

- Develop and implement, with partners, a provincial gang suppression strategy.
  - The significant progress made in implementing a gang suppression strategy has been previously outlined under the key action related to working with partners to develop a strategy for the prevention, suppression and management of gang activity.
- Design and implement research on risk assessment and Community Safety Planning, in conjunction with the University of Saskatchewan.
  - This research, involving young offender probation files in Saskatoon and Regina, was completed. Results indicate that the Community Safety Planning process implemented by Young Offender Programs decreases re-offending overall by 20 per cent, and 30 per cent for high-risk offenders.
- Provide appropriate reintegration programs to low-security female offenders at the Sharber Unit of the Pine Grove Correctional Centre.
  - In 2007-08, low-security female offenders placed in the Sharber Unit were able to attend a variety of programs including: CPR and First Aid, basic literacy facilitation (GED), Fundamentals of Law, Life Skills, Cultural programming (including construction of a Sweat Lodge), family violence counselling and résumé writing.
- Provide appropriate cultural programs, including ongoing Elder participation in community and custody programs.
  - CPSP has cultural co-ordinators in all Young Offender facilities and in Prince Albert Correctional Centre and Pine Grove Correctional Centre. The cultural co-ordinators work with local First Nations and Métis communities and Elders to provide adequate and appropriate cultural and traditional spiritual services to offenders. The Regina Correctional Centre hired two part-time Elders and one part-time Elder's helper to provide cultural and traditional spiritual services to offenders in the facility. The Manager of First Nations and Métis Programs works closely with the centre to assist in the development of a cultural program model there.
- Maintain a range of Aboriginal-operated reintegration, custody and community services.
  - CPSP works with First Nations and Métis stakeholders, such as FSIN and Tribal Councils to provide intensive, culturally-appropriate supports to youth being released from custody or at high risk of entering custody. These programs use Elders and other cultural resources in the community to support the reintegration of offenders into their communities.
- Work with the ministries of Social Services and Advanced Education, Employment and Labour to develop an employment model for offenders.
  - Adult Corrections is committed to reducing re-offending through the use of effective interventions; this includes improving employment and educational opportunities through the Ministries Supported Employment Initiative for Offenders.
  - An Offender Employment Co-ordinator (OEC) was hired in July 2007 to link the Regina Provincial Correctional Centre (RPCC) with community employment agencies and programs. In September 2007, Adult Correction hired a Manager of Offender Employment Programs to develop a comprehensive employment framework to maximize offender capacity to participate in the labour force. OEC positions for the Saskatoon, Prince Albert and Pine Grove Provincial Correctional centres will be filled in April 2008.
  - An Adult Corrections Inter-ministerial Supported Employment Steering Committee was formed in February 2008 to develop and oversee improvements in training and employment opportunities for offenders. The committee consists of senior members from Adult Corrections, Young Offender Programs, Social Services and Advanced Education, Employment and Labour (AEEL). Noteworthy developments in 2007-08 include:
    - In April 2007, Adult Corrections entered into a joint initiative with BTM Construction to employ RPCC inmates in the construction of the Belle Plaine Ethanol Plant. The initiative provided 10 inmates with work experience and the opportunity for sustainable employment. Seven inmates were hired into full-time permanent positions with the construction company after completion of their sentences.

- RPCC held a job fair in June 2007 which had several employment support representatives from the community provide information to offenders. This was well attended and well received by presenters, offenders, and RPCC staff.
- Offender Employment Working committee, comprised of regional representatives from Adult Corrections, Young Offender Programs, Social Services, Advanced Education Employment and Labour (Can-Sask) were established in Saskatoon and Prince Albert. A new Female Offender Employment Sub-Committee was also formed. All committees work to develop new offender employment programs within institutions and the community.

- Work with other ministries to develop residential, employment and income security services appropriate and effective for CPSP clients.
  - As outlined in the preceding bullet, CPSP continued to work with other ministries, such as Social Services and Advanced Education, Employment and Labour to address the continuum of needs of adult and youth offenders, particularly with respect to employment initiatives.

- Participate in the ongoing implementation of Project Hope.
  - In 2007-08, this program was re-developed and was incorporated into a range of services outlined in the addiction services Key Action below.

- Provide addictions services to offenders in custody, in conjunction with Addiction Services and Regional Health Authorities.
  - CPSP has been working jointly with health authorities to enhance addictions services within facilities.
  - Program development commenced in 2007, with the respective health authorities and Adult Correctional facilities jointly examining their immediate and unique priorities in this treatment area.
  - Service agreements have been signed with three health authorities: Saskatoon, Regina Qu'Appelle, and Prince Albert Parkland, to hire one staff to work in each of the Provincial Correctional Facilities (SCC, RPCC, PACC, and Pinegrove). Staffing procedures are underway.
  - In SCC, PACC, and Pinegrove the priorities for these addictions staff have been established to include offering specialized assessment, reintegration planning in terms of addiction services and providing the counselling component of the Methadone treatment protocol.
  - At RPCC, a dedicated Substance Abuse Treatment Unit is currently under development in partnership with Regina Qu'Appelle Health Authority. The program will accept 20 offenders at a time and offer an intensive substance abuse treatment program.

- Lead the development of the CPSP Young Offender and Young Adult Community Connections initiatives in Regina and Saskatoon.
  - The Community Connections Programs in Saskatoon and Regina are fully operational, providing support services to adjudicated youth and young adults between the age of 15-24 who are gang-affiliated or at risk of gang recruitment. The program in Saskatoon is being delivered by the Saskatoon Tribal Council and in Regina by the Street Culture Kidz Project. Each program will provide services to 15 high-risk youth/young adults at any given time.

- Continue to implement facility programming based on "best practice" research.
  - Programs designed to reduce violence with adult and youth female offenders were reviewed. One program was piloted for both adult and youth female offenders. Research on effective on-unit programming was completed in 2007-08. A major field study regarding on-unit programming is planned for 2008-09. A substance abuse treatment unit was designed and implemented at the Regina Provincial Correctional Centre. This 28-day treatment program integrates best practice methodology from both the corrections and substance abuse treatment literature.

- Provide appropriate cultural programs, including ongoing Elder services in community and custody programs.
  - CPSP has cultural co-ordinators in all Young Offender facilities and in Prince Albert Correctional Centre and Pine Grove Correctional Centre. The cultural co-ordinators work with local First Nations and Métis communities and Elders to provide adequate and appropriate cultural and traditional spiritual services to offenders.

The Regina Provincial Correctional Centre hired two part-time Elders and one part-time Elder's helper to provide cultural and traditional spiritual services to offenders in the facility. The Manager of First Nations and Métis Programs works closely with the centre to assist in the development of a cultural program model there.

- Maintain a range of Aboriginal-operated reintegration, custody and community services.
  - CPSP works with First Nations and Métis stakeholders, such as FSIN and Tribal Councils to provide intensive, culturally-appropriate supports to offenders being released from custody or at high risk of entering custody. These programs use Elders and other cultural resources in the community to support the reintegration of offenders into their communities.
- Work with ministries of Social Services and Advanced Education, Employment and Labour to develop an employment model for offenders.
  - CPSP and the ministries of Advanced Education, Employment and Labour and Social Services are developing a Supported Employment Model for youth and adult offenders. An Inter-Ministerial Steering Committee and working committees in Regina, Saskatoon and Prince Albert have been established. Regional needs assessments in conjunction with Career and Employments Services are being conducted in these centres and project proposals will be forthcoming in 2008-09.
- Participate in the Provincial Strategy for Individuals with Cognitive Disabilities.
  - CPSP participates in the provincial response for cognitive disabilities via the Interdepartmental Committee on Cognitive Disabilities (CDS). CPSP directs $16,400 in funds provided through the CDS to support the work of the FASD Support Network of Saskatchewan Inc., an organization that provides information and support to individuals with Fetal Alcohol Spectrum Disorder (FASD), their caregivers and the professionals that serve them. CPSP is represented on central and regional steering committees and provides oversight to the Cognitive Disability Extrajudicial Sanctions (EJS) programs delivered through RAMP and John Howard Society in Regina, Saskatoon Tribal Council and John Howard Society in Saskatoon and Prince Albert Grand Council.
- Provide addictions services to offenders in custody, in conjunction with Addiction Services and Regional Health Authorities.
  - Update provided above under the Cognitive Disabilities initiative.
- Fully operationalize the government-operated women's Community Training Residence in Saskatoon.
  - In October 2006, the Community Training Residence for Women was rolled into executive government; employees came under the umbrella of the public service. The new Director played a major role in ensuring the remaining transitional steps were completed.

Performance Measures

Percentage of participants in *The First Nation and Métis Cultural Awareness* program who successfully complete the program

This program, formerly known as ***The Journey to a Better Lifestyle Program***, was revised and renamed in 2006-07. In previous years, the program served a range of 100-135 offenders annually; in 2007-08 the program served 151. Successful completion of the program indicates that participants have taken steps to deal with issues that have contributed to their criminal behaviour. The number of offenders that complete the program is one indication that criminogenic needs have been addressed and that offending behaviour will be reduced.

Factors that influence the measure include the ability of the Prince Albert Grand Council (PAGC) to facilitate the program and the number of offenders willing or able to participate in the program. Reasons for unsuccessful completion are not always known, but could include such factors as changes in facilitators, or more offenders being released or transferred.

Because of these factors, the Ministry has a relatively low level of influence over the measure. Nevertheless, the measure provides some indication of the effectiveness of partnerships in delivering effective correctional programming.

Results

2007-08:	94%
2006-07:	95%
2005-06:	88%
2004-05:	92%
2003-04:	90%
2002-03:	80%
2001-02 Baseline:	100%

Source: Corrections, Public Safety and Policing Adult Corrections program data

Note: Percentage is calculated based on the number of successful completions as a proportion of the total number of participants in the program.

Interpretation of Results

The consistently high successful completion rates between 2001-02 and 2007-08 suggest that criminogenic factors are being effectively addressed through the programming.

Percentage of offenders who have completed their sentence at a correctional facility and were re-admitted to any adult correctional program within 24 months of completion

Research shows that correctional programs that target the criminogenic needs of offenders, and that are delivered in a manner that matches the learning style of the offenders can reduce subsequent re-offending behaviour. The percentage of offenders who have completed custody and were re-admitted to any correctional program within 24 months is one indicator of program effectiveness.

There are many factors that influence the lives of offenders related to subsequent offending behaviour. The Ministry may or may not have involvement with the offender past the expiration date of his/her custody sentence, so it has limited influence over the measure. A low percentage figure is desirable for this measure.

Results

2007-08:	51%
2006-07:	50%
2005-06:	51%
*2004-05:	50%
*2003-04:	51%
*2002-03:	50%
*2001-02 Baseline:	48%

Source: Corrections, Public Safety and Policing, Corrections Management Information System

*Data previously reported for these years was based on a 12-month period, while data for the more recent years was calculated for a 24-month period. This difference in reporting periods was the reason for a sharp increase in the numbers, and did not represent a true increase in readmission. For this reason, the Ministry has recalculated these earlier years of data to convert them to a 24-month reporting timeframe, thereby making the measure consistent across all years.

Interpretation of Results

Results have remained consistent for the measure since 2001-02. While the Ministry would like to see this percentage decrease, in light of the factors noted above, the ability of the Ministry to influence this measure is limited.

Percentage of offenders who have completed probation and were re-admitted to any adult correctional program within 24 months of completion

Research shows that correctional programs that target the criminogenic needs of offenders, and that are delivered in a manner that matches the learning style of the offenders, can reduce subsequent re-offending behaviour. The measure of offenders who have completed probation and were re-admitted to any correctional program (custody or community) within 24 months is one indicator of program effectiveness.

There are many factors that influence the lives of offenders related to subsequent offending behaviour. The Ministry may or may not have involvement with the offender past the expiration date of his/her custody sentence, including time on probation, so it has little influence over the measure. A low percentage figure is desirable for this measure.

Results

2007-08:	31%
2006-07:	31%
2005-06:	28%
2004-05:	28%
*2003-04:	30%
*2002-03:	29%
*2001-02 Baseline:	28%

Source: Corrections, Public Safety and Policing, Corrections Management Information System

*As with the previous measure, data previously reported for these years was based on a 12-month period, while data for the more recent years was calculated for a 24-month period. This difference in reporting periods was the reason for a sharp increase in the numbers, and did not represent a true increase in readmission. For this reason, the Ministry has recalculated these earlier years of data to convert them to a 24-month reporting timeframe, thereby making the measure consistent across all years.

Interpretation of Results

Results have remained consistent for the measure since 2001-02. While the Ministry would like to see this percentage decrease, in light of the factors noted above, the ability of the Ministry to influence this measure is limited.

Percentage of offenders who have completed a conditional sentence and were re-admitted to any adult correctional program within 24 months of completion

Research shows that correctional programs that targeted at the specific areas leading to offending behaviour, and that are delivered in a manner that matches the learning style of the offenders, can reduce subsequent re-offending behaviour. The measure of offenders who have completed a conditional sentence and were re-admitted to any correctional program (custody or community) within 24 months is one indicator of program effectiveness.

There are many factors that influence the lives of offenders related to subsequent offending behaviour. The Ministry may or may not have involvement with the offender past the expiration date of his/her sentence, so it has little influence over the measure. A low percentage figure is desirable for this measure.

Results

2007-08:	34%
2006-07:	34%
2005-06:	32%
2004-05:	35%
*2003-04:	36%
*2002-03:	32%
*2001-02 Baseline:	33%

Source: Corrections, Public Safety and Policing, Corrections Management Information System

*As with the previous two measures, data previously reported for these years was based on a 12-month period, while data for the more recent years was calculated for a 24-month period. This difference in reporting periods was the reason for a sharp increase in the numbers, and did not represent a true increase in readmission. For this reason, the Ministry has recalculated these earlier years of data to convert them to a 24-month reporting time-frame, thereby making the measure consistent across all years.

Interpretation of Results

Results have remained consistent for the measure since 2001-02. While the Ministry would like to see this percentage decrease, in light of the factors noted above, the ability of the Ministry to influence this measure is limited.

Average daily count at the Prince Albert Grand Council (PAGC) Spiritual Healing Lodge

Since 1997, Corrections has contracted with the PAGC for the operation of a Spiritual Healing Lodge that houses up to 20 provincially-sentenced, and five federally-sentenced male offenders. The focus of the healing lodge is to provide the residents with a solid grounding in First Nations culture, values and customs, and to address their mind, body, spiritual and emotional needs. Program objectives include the development of a plan for each resident to address problems that bring him into conflict with the law, and the development of an aftercare or release plan with his home community.

The Spiritual Healing Lodge is an example of a program that addresses the cultural and spiritual needs of Aboriginal offenders. While the majority of participants are Aboriginal, the program is not restricted to Aboriginal offenders.

The Ministry has a moderate level of influence through its role in referring offenders to the program and in promoting the program as an option for offenders.

Results

2007-08:	16
2006-07:	16
2005-06:	17
2004-05:	18
2003-04 Baseline:	15.6

Source: Corrections, Public Safety and Policing, Management Report

Interpretation of Results

This measure is a new measure, introduced in 2005-06. It should be noted that an average daily count of around 80 per cent of capacity in a facility is considered full. Thus, the trends noted above indicate that the provincial component of the facility (20 beds) has been full for the past three years, indicating significant uptake by offenders. This is a positive outcome that would indicate the program is effective in addressing the cultural and spiritual needs of offenders.

Percentage of Healing Lodge participants who successfully complete the program

While the average daily count provides a measure of volume, the percentage of successful completions measures the effectiveness of cultural and spiritual programming. Successful completion is defined as the offender not being returned to a correctional facility during the program, or not absconding.

The Ministry has a moderate level of influence through its role in referring appropriate offenders to this program. This is a new measure introduced in 2005-06.

Results

2007-08:	57%
2006-07:	65%
2005-06:	63%
2004-95:	50%
2003-04 Baseline:	88%

Source: Corrections, Public Safety and Policing, Corrections Management Information System

Interpretation of Results

The Ministry would like to see a higher proportion of participants successfully completing the program. However, it recognizes that the factors affecting offenders' lives and re-offending behaviour are complex and varied, and outside of the control of CPSP. At the same time, the Ministry will continue to focus on referring appropriate offenders to the program in order to improve their chances of success.

Percentage of offenders who were granted early release under the Extended Authorized Absence Program (EAAP) and were re-admitted to any adult correctional program within 24 months of completion

Under the provisions of *The Correctional Services Act*, offenders can be granted release from custody prior to their custody release date. A typical reason for early release would be to attend a treatment program in the community. This measure, then, is a gauge of the offenders' reintegration into the community after a custody sentence, and helps the Ministry to determine the appropriate use of reintegration programs.

There are a number of factors that influence the lives of offenders, such as residence, education/ employment opportunities, relationships with significant people and treatment. While the Ministry has supervision requirements for the duration of the EAAP, there may not be supervision requirements past the time of custody termination. The Ministry has a low level of influence on this measure. A low percentage figure is desirable for this measure.

Results

2007-08:	40%
2006-07:	34%
2005-06:	38%
2004-05:	39%
*2003-04:	40%
*2002-03:	36%
*2001-02 Baseline:	38%

Source: Corrections, Public Safety and Policing, Corrections Management Information System

*Data previously reported for the 2001-02 to 2003-04 calculations were based on a 12-month period, while data for subsequent years were calculated for a 24-month period. The Ministry has thus recalculated these earlier years of data to convert them to a 24-month reporting timeframe, thereby making the measure consistent across all years.

Interpretation of Results

As noted previously, the Ministry's influence over this measure is limited due to the variety of factors that influence offenders and their behaviour. The Ministry will continue to assess its reintegration programming to ensure it is assisting offenders as much as possible with their reintegration into the community.

Percentage of offenders who completed their sentence in a Community Training Residence (CTR) and were re-admitted to any adult correctional program within 24 months of completion

Some offenders can be transferred to a CTR prior to the expiration of their period of custody. Typically, this would happen so that the offender could work in the community as part of a pre-release plan from custody. This measure is an indicator of the offenders' reintegration into the community after a custody sentence, and helps the Ministry to determine the appropriate use of reintegration programs.

There are a number of factors that influence the lives of offenders, such as residence, education/ employment opportunities, relationships with significant people and treatment. In some cases, the Ministry has involvement with offenders after their discharge from a CTR, but in many cases, there is no post-custody supervision required from the courts. The Ministry has a low level of influence over this measure. A low percentage figure is desirable for this indicator.

Results

2007-08:	40%
2006-07:	49%
2005-06:	37%
2004-05:	41%
*2003-04:	36%
*2002-03:	41%
*2001-02 Baseline:	36%

Source: Corrections, Public Safety and Policing, Corrections Management Information System

*Data previously reported for the 2001-02 to 2003-04 years were based on a 12-month period, while data for subsequent years were calculated for a 24-month period. The Ministry has thus recalculated these earlier years of data to convert them to a 24-month reporting timeframe, thereby making the measure consistent across all years.

Interpretation of Results
As with the previous measure, the Ministry's influence is only one of several factors that impact on offenders. While the Ministry would like to see this percentage decrease, it recognizes that offender behaviour is influenced by a variety of factors, many of which are outside of the Ministry's control. Nevertheless, CPSP will continue to work with its partners to try to collaboratively address the factors influencing criminogenic behaviour.

Percentage of case plans in adult institutions that are in compliance with case management standards (offenders sentenced to more than 90 days)

The Integrated Case Management final phase was implemented in June 2002. This policy defines the standard for completing case plans in facilities within 28 days of the offender's admission. The Ministry conducts a file audit of all custody files to measure compliance with standards. This will be a good accountability measure for custody programs.

The factors that influence this measure include custody population sizes and staffing issues, such as the maintenance of staff in each position. The Ministry has a high level of influence on this indicator.

Results

2007-08:	n/a
2006-07:	n/a
2005-06:	n/a
2004-05:	60%
2003-04:	51%
2002-03:	69%
2001-02:	53%

Source: Corrections, Public Safety and Policing, Corrections Management Information System

Interpretation of Results
The audit of case plans has not occurred since 2004-05 due to the re-allocation of resources to providing training in case management. It is intended that the audit will be resumed in future years and tracking of this measure will resume at that time.

Percentage of case plans in community correctional programs that are in compliance with case management standards

The final phase of the Integrated Case Management plan was implemented in June 2002. This policy defines the standard for the completion of the case plan in community corrections to be within 42 days from the beginning of the sentence. The Ministry will conduct a file audit of a sample of community program files to measure compliance with standards. This is considered to be a good accountability measure for community correctional programs.

The factors that influence this measure include caseload sizes and staffing issues, such as the maintenance of staff in each position. The Ministry has a high level of influence over this measure.

Results

2007-08:	n/a
2006-07:	n/a
2005-06:	n/a
2004-05:	44%
2003-04:	53%
2002-03:	52%
2001-02:	76%

Source: Corrections, Public Safety and Policing, Corrections Management Information System

Interpretation of Results
As noted in the previous measure, the audit of case plans has not occurred since 2004-05 due to the re-allocation of resources to providing training in case management. It is intended that the audit will be resumed in future years and tracking of this measure will resume at that time.

Average daily count of adult offenders on bail supervision

Courts remand accused individuals to custody, pending trial or sentencing following a trial, in three situations: when there is doubt that the individual will return for subsequent court appearances; because the risk to re-offend is high; or to ensure public confidence in the justice system. Remand is an intensive, high-cost, and highly restrictive measure. Many individuals can be safely supervised in the community while also meeting the requirements of the court. The Judicial Interim Release program, commonly known as Bail Supervision, provides a safe and cost-effective community alternative to remanding an accused person in custody. Bail Supervision promotes community safety and reduces unnecessary disruption to individuals regarding: connections to family, community services and supports, and employment/education/training.

In order to assist the court, Corrections staff prepares reports regarding the individual's suitability for Bail Supervision. Where the court issues a Judicial Interim Release Order, there are usually conditions that are numerous and restrictive and require a high level of involvement with Corrections staff. This high level of

involvement provides for quick responses to any alleged violations of the order, while at the same time allowing a range of individuals to safely remain in their community.

This measure counts the annual number of individuals under Bail Supervision. The measure indicates the capacity of Corrections to provide an alternative to remand.

Results

2007-08:	863
2006-07:	749
2005-06:	750
2004-05:	525
2003-04:	507
2002-03 Baseline:	425

Source: Corrections, Public Safety and Policing, Corrections Management Information System

Interpretation of Results

The increase since 2002-03 in the number of individuals under Bail Supervision demonstrates an enhanced capacity within the Ministry to provide a sound alternative to the use of remand.

Number of substantiated complaints in Adult Corrections to the Office of the Ombudsman

The Ombudsman is an Officer of the Legislative Assembly of Saskatchewan with the authority to investigate complaints received from members of the public who believe the government administration has dealt with them unfairly. The Ministry is committed to ensuring client's rights are respected and that due process is followed. Adult Corrections works with approximately 30,000 offenders annually. Each year, the Provincial Ombudsman initiates an average of 140 investigations involving Adult Corrections' clients.

Results

2007-08: (New baseline to be established and reported on in 2008-09)

2006-07:	1
2005-06:	1
2004-05:	8
2003-04:	10
2002-03 Baseline:	7

Source: Corrections, Public Safety and Policing, Adult Corrections Program data

Interpretation of Results

As indicated above, each year there are a number of investigations by the Provincial Ombudsman involving Adult Corrections' clients. Of those, a very small number are found to be substantiated. In 2006-07, the office of the Ombudsman re-defined their method of recording complaints, inquiries and outcomes. In September 2007, Adult Corrections adjusted internal record-keeping mechanisms to reflect the new categories adopted by the Ombudsman. Data using a new baseline that matches the Ombudsman's new recording system will be presented starting in 2008-09.

1.2 Young Offenders

Young Offenders Programs provides open and secure custody/remand custody as well as rehabilitative programs and services in the community to young offenders across the province. It also works with community partners to deliver alternative measures and programs for youth.

- Supervise an anticipated average of 250 younger offenders per day in custody and 2,000 per day in the community.
  - Young Offenders supervised an average of 240 young offenders per day in custody and 2,000 per day in the community during 2007-08.
- Continue to work with the Traditional Elders Ministerial Advisory Committee to incorporate Elders' perspectives into corrections policy and practice.
  - In 2007, the committee met three times to provide advice to the Ministry on issues relating to First Nations and Métis people involved in the justice system.
- Work with FSIN and facility cultural programs to develop a reintegration model for First Nations youth from custody to community.
  - A joint CPSP-FSIN Reintegration Working Group was convened with membership from CPSP custody and community, FSIN, Tribal Councils and First Nations justice programs. The committee was tasked with finalizing a First Nations reintegration strategy for both adult and young offenders.
- Continue addictions initiatives for youth in custody.
  - Initiatives were finalized, contracts established with the Ministry of Health, and substance abuse workers were hired for each of the four participating facilities.
- Develop a comprehensive residential strategy with emphasis on community home recruitment in First Nations and urban areas currently in need of residential resources.
  - CPSP and the ministries of Social Services and Health have hired a consultant to conduct a review of residential resources for

youth receiving psychiatric care in the Regina Health Region. A joint proposal for funding will be forthcoming for 2009-10. A senior CPSP practitioner has been re-assigned to develop community homes recruitment and training materials. In 2007-08, recruitment efforts attracted four new applicants that are currently being assessed. Community homes continue to be a needed resource for a select group of youth that require residential support.

- Continue to improve the capacity of community-based organizations to provide effective and accountable programming.
  - In October 2007, CPSP hired two Service Integration Managers, whose role is to address service collaboration gaps between Young Offender, Adult Corrections, First Nations and Métis and community-based organizations that are contracted to deliver services to sentenced youth and young adults. The Service Integration Managers have developed their work plans following consultation with agency and CPSP personnel. In addition, they have begun to develop curriculum to deliver best practice service delivery training to community-based agency personnel to support the strategic objectives of the Ministry.
  - In March 2008, the Service Integration Managers and Community Program Consultants hosted a Reintegration Workshop in Prince Albert. The focus of the workshop was Integrated Case Management. The workshop was attended by Reintegration and Day Programs from around the province, as well as CPSP community and custody staff.
  - Began a joint review of the Alternative Measures/Extrajudicial Sanctions Program with the Ministry of Justice and Attorney General. The review is to be completed in 2008-09.

- In partnership with the Ministry of Justice and Attorney General and community stakeholders, develop a strategy for prevention, suppression, and management of gang activity.
  - Saskatoon is the lead community developing Saskatchewan's gang strategy using prevention, intervention and suppression strategies. The strategy provides prevention education and awareness, a gang awareness video and school curriculum related to gangs for grades 4-6. The intervention approach has used a collaborative and community-based response that includes CPSP, other ministries, and community partners in delivering services. Street Culture Kidz in Regina and Saskatoon Tribal Council were the CBOs selected to provide intensive services to youth targeted by the initiatives. These services enhance community capacity through increased offender supervision and support, and access to appropriate community resources, thus enhancing young persons' skill base and promoting healthy lifestyle choices.
  - Suppression activities have included the establishment of two Serious Crime Units within the Regina and Saskatoon police services. They are mandated to carry out anti-street gang activities that include enforcement and parent education aimed at preventing youth involvement in gangs. This initiative works co-operatively with other police services, the Serious and Habitual Offenders Comprehensive Action Plan (SHOCAP) in Regina and Saskatoon, and the Integrated Targeted Initiatives.

- Participate in the established targeted crime reduction strategies in Regina, Saskatoon, Prince Albert, North Battleford, La Ronge and Meadow Lake.
  - Crime Reduction Strategies support the Ministry's strategic goals of enhancing public safety and reducing re-offending, through use of effective program interventions with offenders. A common reporting template has been established for strategies in all of the referenced areas and an evaluation framework is being developed to determine outcomes. A governance structure with representatives from CPSP and Justice provides oversight to the strategies.
  - The Regina Auto Theft Strategy, in place since 2002, has reduced auto theft in the city by 25.4 per cent in 2007 for a total reduction of 62 per cent since 2001.
  - The Saskatoon strategy, in place since 2004, has reduced break and enters by 21.8 per cent in 2007 and a total of 52 per cent since 2004.
  - The North Battleford strategy, in place since 2003, has shown a 9.3 per cent decrease in property offences during the last half of 2007 and 88 per cent of youth involved in intensive supervision under the strategy did not re-offend while in the program.

- The Prince Albert strategy, in place since 2005, has shown a one per cent decrease in property offences and a three per cent decrease in violent offenders in 2007 and 30 per cent decrease in 2006-07.
- The Meadow Lake and La Ronge strategies began in 2007 to address property crimes and violence.

- Continue to implement the Violence Reduction Initiative through: training on Core Correctional Practices; program audits using Corrections Program Audit Inventory (CPAI); improved education, employment and activity opportunities for offenders; and implementing a risk assessment tool for domestic assault offenders.
  - Because this initiative is a joint strategy between Adult Corrections and Young Offenders Programs, progress has already been reported under the Adult Corrections section.

- Develop and implement, with partners, a provincial gang suppression strategy.
  - This initiative is also a joint strategy between Adult Corrections and Young Offenders Programs, and thus progress has already been reported under the Adult Corrections section.

- Design and implement research on risk assessment and Community Safety Planning, in conjunction with the University of Saskatchewan.
  - This has been reported under the Adult Corrections section.

- Review custody program standards related to nutrition.
  - Progress was not achieved on this action.

- Lead the development of the CPSP Young Offender and Young Adult Community Connections initiatives in Regina and Saskatoon.
  - The Community Connections Programs in Saskatoon and Regina are fully operational, providing support services to adjudicated youth and young adults between the age of 15-24 that are gang-affiliated or at risk of gang recruitment. The program in Saskatoon is being delivered by the Saskatoon Tribal Council and in Regina by the Street Culture Kidz Project. Each program will provide services to 15 high-risk youth/young adults at any given time.

- In partnership with the Ministry of Education, continue to transition youth to community schools from custody and determine retention strategies.
  - Work has been completed on strategic planning and data collection to assist with assessment of the projects based on established goals.

- Continue to implement facility programming based on "best practice" research.
  - As outlined previously, programs designed to reduce violence with adult and youth female offenders were reviewed. One program was piloted for both adult and youth female offenders. Research on effective on-unit programming was completed in 2007-08, and a major field study regarding on-unit programming is planned for 2008-09.

- Provide appropriate cultural programs, including ongoing Elder services in community and custody programs.
  - CPSP has cultural co-ordinators in all Young Offender facilities as well as in Prince Albert Provincial Correctional Centre and Pine Grove Correctional Centre. The cultural co-ordinators work with local First Nations and Métis communities and Elders to provide adequate and appropriate cultural and traditional spiritual services to offenders. The Regina Provincial Correctional Centre hired two part-time Elders and one part-time Elder's helper to provide cultural and traditional spiritual services to offenders in the facility. The Manager of First Nations and Métis Programs works closely with the centre to assist in the development of a cultural program model for the centre.

- Maintain a range of Aboriginal-operated reintegration, custody and community services.
  - CPSP works with First Nations and Métis stakeholders, such as FSIN and Tribal Councils to provide intensive, culturally-appropriate supports to youth being released from custody or at high risk of entering custody. These programs use Elders and other cultural resources in the community to support the reintegration of youth into their communities. Culturally-relevant programs designed specifically to increase First Nations and Métis youth involvement in programming and to enhance youth and staff awareness of traditions and culture have been developed and expanded in custody facilities for more than a decade. The programs have been

very positive in increasing awareness and appreciation of First Nations and Métis traditions and culture to youth and staff.

- Develop and implement an inventory and tracking system for cultural program activities, numbers of youth involved and connections to community supports.
  - Some local recording of activities is occurring. Work is being completed to create a systematic approach to track activities with respect to offender participation.
- Develop a Training Module on Aboriginal culture awareness for youth workers.
  - A First Nations and Métis Cultural Awareness Training Strategy has been developed. All CPSP staff will receive cultural awareness training over the next four years.
- Complete transition of Echo Valley Youth Centre to a non-custody residential/reintegration program in partnership with First Nations.
  - Model and program development occurred. Implementation was put on hold due to increased frequency of custody count peaks that resulted in the need to retain custody beds. Further review will be ongoing.
- Participate in the Provincial Strategy for Individuals with Cognitive Disabilities.
  - CPSP participates in the provincial response for cognitive disabilities via the Interdepartmental Committee on Cognitive Disabilities. CPSP directs $16,400 in funds provided through the CDS to support the work of the FASD Support Network of Saskatchewan Inc., an organization that provides information and support to individuals with Fetal Alcohol Spectrum Disorder (FASD), their caregivers and the professionals that serve them. CPSP is represented on central and regional steering committees and provides oversight to the Cognitive Disability EJS programs delivered through RAMP and John Howard Society in Regina, Saskatoon Tribal Council and John Howard Society in Saskatoon and Prince Albert Grand Council.
- Develop enhanced mental health services for people in custody, in conjunction with Saskatchewan Health.
  - CPSP is addressing this item through a number of initiatives. The audit of service delivery to high-risk violent offenders will more precisely identify what services in which locations are adequate and which services require greater capacity. Additionally, clinical directors work with heath regions to discuss service roles and improve access to programs. Third, a committee made up of representative custody staff is reviewing programming for difficult to manage offenders in custody facilities, researching evidence-based programs and intervention models utilized in other jurisdictions.
- Work with the Ministry of Education to ensure the Drug Education Curriculum is delivered to youth in custody education programs.
  - Work is underway, but not yet complete.
- Strengthen involvement of youth facilities in interagency forums.
  - Custody facility representation is occurring in crime and gang reduction strategies across the province.
- Continue to review, update and implement individual and work unit annual learning plans linked to the Ministry's overall strategic plan.
  - Individual and work unit plans have been reviewed and updated in most locations. There will be continued work emphasizing these in the remaining locations.
- Research, develop and submit an incentive plan to support recruitment and retention in hard-to-recruit locations.
  - Young Offenders Branch has developed draft recruitment and retention strategies for difficult-to-recruit locations. The branch is continuing to work with the Public Service Commission to construct a broader strategy for the Ministry.
- Continue to monitor and report on benchmarks for *Youth Criminal Justice Act (YCJA)* implementation.
  - The analysis was undertaken with the coming into force of the YCJA in April 2003 with the intent to measure the impact of the legislation for the first three years. The analysis required significant resources from three ministries (Justice and Attorney General, Health and CPSP) and was subsequently discontinued following the expiration of the Treasury Board mandate. Nevertheless, the analysis provided significant information about the impact of the legislation.
- Increase the number of Aboriginal supervisors in community and custody programs.
  - Young Offenders (YO) Programs continues to promote simultaneous advertising for positions which can result in qualified

Aboriginal applicants being considered for each supervisory position competition.
  - YO Programs is also working with the First Nations and Métis Program Manager to develop a training and education package devoted to reducing the misconceptions associated with hiring individuals from equity classifications.

- Review, update, and develop emergency management plans in facilities as required.
  - A template for pandemic planning has been developed. The template will serve as the basis for standardizing facility emergency plan review and updating.

- Improve labour relations.
  - A review of past practices related to formal and informal labour relations processes occurred. Streamlining of the Union Management Committee to align with the original intent of the committee occurred, along with strategic planning to increase face-to-face opportunities with front-line employees to engage in program direction and problem solving.

- Maintain ongoing dialogue with the Children's Advocate.
  - YO Programs maintains open communication with the Office of the Children's Advocate (CAO). The Deputy Minister, Executive Director and Directors meet regularly with the CAO to provide program information, progress to CAO recommendations and general discussion of issues and concerns. Other communication occurs as needed around common intersection points like child death, critical incidents and investigations.

Performance Measures

Number of youth cases reaching agreement under Extrajudicial Sanctions (EJS) programs

Extrajudicial sanctions are programs in which offenders accused of a criminal offence take responsibility for their behaviour by participating in a community-based program, either at the pre-charge or post-charge stage. These programs attempt to balance the needs of victims, the accused, and their communities, while ensuring that society is protected. In Saskatchewan, extrajudicial sanctions are specific government-authorized programs designed to operate as an alternative to the traditional court-based system for dealing with crime. Not all referrals to such programming reach agreement. For example, there has to be a willingness on the part of the offender to participate. The number of cases reaching agreement provides an indication of capacity of community-based organizations to plan and deliver correctional services and of the partnership among the various agencies involved.

Factors that influence the measure include the capacity of the community-based organization to hire and retain sufficiently trained staff. Other factors include the willingness of the police and Crown to refer youth to these programs. The Ministry has a moderate influence over this indicator.

Results

2007-08:	2,222
2006-07:	1,895
2005-06:	2,473
2004-05:	2,534
2003-04:	2,655
2002-03:	2,599
2001-02:	2,354

Source: Corrections, Public Safety and Policing, Extrajudicial Sanctions database

Interpretation of Results

As noted above, the number of cases reaching agreement provides an indication of capacity of community-based organizations to plan and deliver correctional services and of the partnership among the various agencies involved. It is thus a measure of volume, and one that is greatly influenced by other factors and partners in addition to the Ministry's role.

Percentage of youth cases successfully completing Extrajudicial Sanctions programs

While the number of cases measures volume, the percentage of those cases successfully completing the program indicates the effectiveness of the programs delivered by community-based organizations. Youth who successfully complete the programs will not acquire a criminal record. A high rate of successful completions will result in a reduction in the number of cases going through the court system, and in victim and community satisfaction with the justice system.

Factors that influence the measure include the ability of the community-based organization to attain meaningful agreements between the victim and offender, the willingness of the offender to participate in the process, and the meaningful participation of community representatives in the process. The Ministry has a low level of influence on this measure.

Results

2007-08:	92%
2006-07:	91%
2005-06:	91%
2004-05:	92%
2003-04:	89%
2002-03:	93%
2001-02:	92%

Source: Corrections, Public Safety and Policing, Extrajudicial Sanctions database

Interpretation of Results

The consistently high rate of successful completions demonstrated over the past several years suggests that once offenders are fully engaged in the process, they commit to it and a high rate of success is experienced.

Number of participants in the Help Eliminate Auto Theft (HEAT) program

The HEAT program began in Regina in 2002, in response to the increasing problem of auto theft by young offenders. The HEAT program is for first-time offenders and incorporates a targeted approach that includes enhanced partnerships, closer supervision, better co-ordination and more effective rehabilitation. All referrals to the HEAT program go through a preliminary risk and needs assessment screening process. Those who are screened as medium or high risk are accepted into the program, while those who have a preliminary screening of low risk are referred to other extrajudicial sanctions. The measure shows the number of referred youth whose initial level of risk is assessed as medium or high.

The number of offenders participating in the program is a measure of the referrals to effective programs that reflect current research and best practice. The Ministry has a moderate influence over this figure.

Results

2007-08:	32
2005-06:	60
2004-05:	72
2003-04 Baseline:	67

Source: Regina Police Service statistics

Interpretation of Results

Because the Regina Auto Theft Reduction Strategy has been successful in reducing the number of auto thefts, the pool of potential participants for the HEAT program should decline over time.

Percentage of HEAT participants who re-offend (auto theft)

The proportion of HEAT participants who re-offend for auto theft during the time of their involvement in the program is one measure of the effectiveness of the approach. However, there are many factors that influence the lives of offenders related to subsequent offending behaviour. The Ministry has a low level of influence over these factors, and thus a low level of influence over the indicator.

A low percentage figure is desirable for this measure because that indicates a low level of reoccurrence of auto theft behaviour.

Results

2007-08:	7.0%
2005-06:	12.5%
2004-05:	14.0% *

* Figure represents the two-year period 2002-03 to 2004-05.

Interpretation of Results

A declining incidence of re-offending for auto theft is obviously a positive result. However, because of the variety of factors that influence the lives of offenders and their likelihood of re-offending, the Ministry's influence over the results is relatively low.

2. Policing Services

Effective policing services contribute positively to the Growth, Security and Promises agenda by helping make communities safer places for Saskatchewan families and by keeping citizens free from the fear of crime. This is undertaken through partnerships with police and communities.

Policing Services is responsible for several agencies and programs including the Saskatchewan Police Commission, the Saskatchewan Police College, Aboriginal policing and the Vehicle Impoundment Against Sexual Exploitation (VISE) program. It also provides funding for provincial policing services under contract with the Royal Canadian Mounted Police (RCMP), regulates the private security industry, co-ordinates the Public Disclosure Committee and administers *The Safer Communities and Neighbourhoods Act*.

Policing Services also administers funding agreements with municipal police services for the provision of resources for targeted enforcement strategies and initiatives.

A New Government Direction – Growth, Security and Promises

The following policing commitments have been made through the Minister's Mandate letter:

- Provide 120 new police officers over four years.
- Increase funding to combat organized crime and gangs in Saskatchewan.
- Work with municipal police services, the RCMP and the Criminal Intelligence Service of Saskatchewan to develop a long-term provincial policing strategy that clearly identifies the current and emerging needs of local police forces and guides provincial government support for crime fighting initiatives.
- Work with other provinces to develop a Western Canadian gang member database.
- Work with other provinces to share resources and develop a co-ordinated Western Canadian response to protect children from sexual exploitation over the internet.

Progress Made

During 2007-08, preliminary developmental work was completed in several areas for implementation in 2008-09. This includes:

- engaging policing partners in discussions to establish priorities for the 120 new police officer positions;
- engaging in discussions with the policing community on the *Future of Policing, A Strategic Plan for Policing in Saskatchewan*, a review of *The Police Act*, and reviewing the recommendations of the Saskatchewan Police College Review; and
- undertaking preliminary needs analysis regarding existing gang member databases and working with partners to determine the best model for a database.

In the area of organized crime and gangs, the Ministry is undertaking a preliminary needs analysis regarding existing gang member databases to determine gaps.

With respect to the commitment regarding a co-ordinated Western Canadian response to protect children from sexual exploitation over the internet, progress was made on this initiative during 2007-08 that will continue throughout 2008-09 and beyond. An Internet Child Exploitation (ICE) unit was established in 2008.

Progress by Key Program Area

Key Actions and Progress Made

- To increase public safety and create a hostile environment for organized crime and gang activities, the Ministry will work with the community to implement initiatives to curtail gang activity and will enhance The Safer Communities and Neighbourhoods (SCAN) program by implementing a response to the evaluation conducted in 2006-07.
  - In the 2007-08 budget, additional operational funding was provided for the Prince Albert Combined Forces Special Enforcement Unit (CFSEU) to match funding provided to the CFSEU programs in Saskatoon and Regina. Three additional municipal police investigator positions were funded along with six positions provided to the RCMP to create a surveillance team to support the work of the three CFSEU programs.
  - The evaluation of the SCAN unit was completed in 2008 with a number of recommendations. A response to those recommendations will be incorporated into the 2009-10 budget and performance plan.
- To support effective policing, the Ministry will enhance resources related to policing to enhance management capacity and to increase policing capacity, particularly to address issues such as organized and commercial crime.
  - CFSEU was supplemented; no positions were provided for Commercial Crime.
- To further enhance the government strategy to address sexual exploitation of children and youth, the Ministry will: fund five new municipal police positions to deal with street-level sexual exploitation of children; establish a specialized prosecutions unit to strengthen the province's ability to use the National Flagging System to identify long-term offender or dangerous offender cases; fund one new RCMP position to work with that unit; and develop a public education campaign aimed at prevention of child sexual exploitation.
  - One new municipal police position was established in Prince Albert, two in Regina and two in Saskatoon.
  - The specialized prosecutions unit is a provincial Ministry of Justice and Attorney General program; however, CPSP did provide resources for an RCMP position for working on the National Flagging system.

Performance Measures

Effectiveness in solving crimes – per cent of police-reported incidents cleared by charge or cleared otherwise

The proportion of incidents that are cleared by charge or otherwise (clearance rate) is generally accepted as an important measure of effective policing. Clearance rates indicate the proportion of incidents that have been solved. "Clearance by charge" means a suspect has been identified and a charge laid. "Clearance otherwise" means a suspect has been identified and no charge laid for a variety of reasons (e.g., diplomatic immunity; complainant refuses to testify). The Ministry has a low level of influence over this performance measure. Although the Ministry provides funding to police services, it cannot mandate their activities or the allocation of their resources.

Results
2006: 53.0% (SK);
2005: 50.4% (SK); 36.4% (National)
2004: 46.5% (SK); 35.5% (National)
2003: 45.5% (SK); 36.2% (National)
2002: 47.0% (SK); 38.1% (National)
2001: 48.3% (SK); 39.0% (National)
Source: Canadian Centre for Justice Statistics (CCJS) data

Interpretation of Results
Saskatchewan has consistently recorded a higher than national average proportion of police-reported incidents cleared by charge or cleared otherwise, generally accepted as an indicator of effective policing.

3. Public Safety

Effective programs and services for emergency management, building and fire safety, and licensing and inspection of boilers and pressure vessels, elevators and amusement rides make a positive contribution to the Growth, Security and Promises agenda by helping make communities safer places for Saskatchewan families. This is accomplished through collaboration with communities, other levels of government, industry and other partners. These programs and services are delivered by the Protection and Emergency Services and Licensing and Inspections branches, respectively.

3.1 Protection and Emergency Services

The Protection and Emergency Services Branch is made up of Building and Fire Safety, Public Safety and 911, and SaskEMO. The branch helps ensure public safety by providing programs and services to communities, emergency service organizations and the public.

A New Government Direction – Growth, Security and Promises

The following public safety commitments have been made through the Minister's Mandate letter:

- Ensure Saskatchewan is an active participant in inter-provincial Western Canadian partnerships that concern a joint approach to emergency response.
- Undertake a four-year initiative to provide free home security devices and home safety audits to low-income seniors and seniors who have been victims of break-ins or home invasions.

Progress Made

Saskatchewan is participating in the Provincial Territorial Policy Advisory Committee on Codes, as well as on the Provincial Territorial Subcommittees on Building Codes and Fire Codes. These are necessarily national in scope and there is currently no distinctively Western Canadian mechanism for code development.

With regard to emergency management, work is underway to advance national and international emergency management mutual assistance agreements; a national emergency response system is being developed; work is being conducted with western provinces and northern U.S. states regarding a radio interoperability framework; and a provincial partnership agreement regarding a National Public Alerting System is being developed.

As well, Sask911 is playing a lead role in developing a National Emergency Number Association region in Western Canada.

With regard to providing home security devices and safety audits for low income seniors/senior victims of break-ins or home invasions:

- Research is underway to determine a pilot site.
- Target for implementation is 2009-10; the Ministry is exploring links with partners in delivery of this service.

Progress by Key Program Area

Key Actions and Progress Made

- Improve emergency management capacity among communities.
  - PES has continued the development of training that will assist municipalities in developing emergency plans at a regional level. These training sessions are delivered through local EMO staff encouraging a regional approach to emergency planning.
- Continue to support the needs of communities facing emergencies through direct on-site advice and management of issues (e.g. implement incident command centres).
  - PES has developed a comprehensive operational protocol which includes details concerning interaction between Ministries and municipalities requesting assistance during an emergency. The Operational Protocol assists CPSP and other Ministry staff in co-ordinating the provincial deployment of resources, levels of response and establishment of local operations center support.
- Finalize the assessment of roles and responsibilities in fire safety for communities and the province.
  - CPSP has established a Public Safety Review Committee (PSRC) to assist CPSP to develop a comprehensive strategy for public safety in the province. The PSRC will make recommendations regarding the roles and responsibilities for municipalities and the Province for support and development of fire safety.
- Finalize a delivery strategy with the fire service and communities on the regional approach to fire safety training.
  - The PSRC will review the training delivery methods and certification of the fire service and make recommendations to enhance the capacity of the municipal fire service. This will include developing a regional approach to training and inter-municipal co-operation, as well as working closely with industry to develop a regional training system.
- With partners, develop a telecommunications strategy for public safety and public service users.
  - CPSP is working with the RCMP and SaskPower to develop a Provincial Public Safety Telecommunications Network to replace SaskTel's aging FleetNet system. CPSP will act as the lead for executive government, municipalities and other public safety agencies. Construction of the expanded system is underway. CPSP is developing migration plans that will see all designated public safety users migrated over to the new radio system by 2010.
- Support the preparedness of government ministries for emergencies through planning, training and workshops.
  - Enhanced government capacity to respond to disasters through training in Incident Command Systems and Basic Emergency Management.
  - Provided focused training in specialized areas such as Business Continuity Planning and media communications (Public Information Officer).
  - Increase awareness and develop partnerships through integrated training with municipal staff and elected officials.
- Develop training materials as core curriculum for provincial emergency management training program, including undertaking a needs assessment across government.
  - Worked with Ministry staff to expand the Provincial Training Program core curriculum to include the requirements of provincial stakeholders.
  - Additional training materials (e.g. business continuity and media relations) added to calendar.
- Implementation of a strategy for the continuous review and updating of provincial and Ministry, Crown and agency emergency plans.
  - Worked with government ministries to review and update 10 emergency plans or specific contingency plans.
- Continue to work on establishing an effective committee and organizational framework incorporating Minister, Deputy Minister and other key ministry officials, with SaskEMO.
  - With the endorsement of the Deputy Ministers Committee on Emergency Management, SaskEMO and the Provincial Emergency Management Committee developed and implemented a revised emergency management committee governance framework for government.
- Explore potential for co-location of emergency operations centre with the federal government.
  - Reviewed findings of feasibility study and agreed on common concept of approach; the project has been deferred due to budget considerations (by both parties).

- Implement baseline data and performance measures to track the amount of training and the number of emergency plans across government.
  - Continued to track training and development data within the provincial training program database.
- Continue to co-ordinate emergency management resources at the provincial level and establish a baseline measure of how well this is being undertaken.
  - Co-ordinated emergency management resources at the provincial level for the 2007 floods and other incidents.
- Continue to work at the national and inter-provincial levels on linking emergency management initiatives across different levels of government and jurisdictions.
  - Continued to advance the initiative for a pan-Canadian memorandum of understanding to share resources; Ministry staff remained active at both senior official and working group levels on a number of potential national initiatives.
- Co-ordinate provincial work on establishing a framework on critical infrastructure for the province with a national strategy on critical infrastructure.
  - Continued to develop an integrated provincial strategy aligned with Public Safety Canada Office in Saskatchewan;
  - Worked with federal staff to develop a stakeholder consultation process within the province; and
  - Participated on federal committees and attended stakeholder training and workshops.
- Develop a pilot project on initial geomatics communications system to improve provincial situational awareness of events as they evolve.
  - Pilot project on initial geomatics communications system was developed and implemented in 2007-08. The project will continue to be advanced in 2008-09.

Performance Measures

Number of municipal participants in emergency management training under the Provincial Training Program

The Ministry has traditionally provided access to a series of training courses to municipal staff in various aspects of emergency management. Courses include Basic Emergency Management, Emergency Operation Centre Management, Exercise Design, and others designed to meet specific needs of stakeholders.

There is an increasing recognition that sharing resources in such areas as education, emergency planning and training may assist communities in addressing their protective services needs. Government can play a supportive role in assisting municipalities to work together in these areas. The number of municipal staff who are trained in various aspects of emergency management is one way of measuring municipal capacity for emergency preparedness. The Ministry's level of influence over this indicator is moderate. Nevertheless, it may need to reduce this level of training in the short-term in order to provide support for communities in emergency management or to assist them through an emergency.

Results

2007-08:	871
2006-07:	971
2005-06:	338
2004-05:	378
2002-03 Baseline:	200

Interpretation of Results

While over the past several years the Ministry has worked to enhance the amount of training for municipal staff, in 2007-08 the Ministry focused significant resources on the emergency response support and recovery of communities at Fishing Lake and Waldsea Lake. This need took some resources from the training programs intended for delivery in 2007-08.

Number of municipalities participating in emergency management and protective services training under the Provincial Training Program

This program, first introduced in 2002, provides municipalities with hands-on assistance in developing local emergency plans. The Ministry provides support to local officials and community emergency co-ordinators with the design and development of an effective emergency planning model. It is the municipalities' responsibility to have a functional emergency plan in place.

The number of municipalities participating in these workshops is one way of measuring emergency preparedness across the province. The Ministry has a moderate level of influence over this measure.

The Ministry's programs in this area were also affected by the demand for resources to support

the communities at Fishing and Waldsea lakes. In anticipation of the threat of flooding in the area around these communities and more broadly in the northeast central part of the province, the Ministry focused some awareness workshops in the early spring of 2007 and again in early spring 2008 to help prepare communities for the potential of flooding. The workshops of 2008, held in four locations, were attended by more than 90 representatives of local authorities.

Results

2007-08:	185
2006-07:	271
2005-06:	68
2004-05:	81
2002-03 Baseline:	80

Interpretation of Results
As with the previous measure, while over the past several years the Ministry has worked to enhance the amount of training for municipalities, in 2007-08 the Ministry focused significant resources on the emergency response support and recovery of communities at Fishing Lake and Waldsea Lake. This need took some resources from the training programs intended for delivery in 2007-08.

Number of fire services certificates issued in Saskatchewan during the fiscal year

This measurement will continue to be one indicator of progress for 2008-09. The Ministry recognizes the importance of having qualified personnel deliver building and fire safety services across the province. As a result, the Ministry offers and promotes certification and licensing of both fire service personnel and building officials. The rigorous testing and evaluation of these candidates by the Building and Fire Safety Unit leads to validation and credentialing of personnel according to recognized professional development standards. This certification results in enhanced quality of services, thereby ensuring that proper building and fire safety codes, standards and regulations are being met.

Results

2007-08:	98
2006-07:	191
2005-06:	129
2003-04 Baseline:	337

There are 6,000 fire fighters in the province, most of them volunteers. We expect that demands for training will increase. Ultimately, we would hope to see all members of the fire service obtain certification because it is becoming an industry standard. Currently, there is no legislative requirement to do this; therefore the Ministry has moderate influence over this measure.

Interpretation of Results
This was a new measure added to the Performance Plan in 2006-07. While the Ministry has influence over testing and evaluation of candidates, because there is no legislative requirement for members of the fire service to obtain certification, the Ministry's influence over this measure is limited.

Number of building official licences issued in Saskatchewan during the fiscal year

While local authorities have the primary responsibility for providing a safe environment for their residents related to building code enforcement, the Ministry has a role to play in the development of appropriate standards and codes and in supporting municipalities to enforce those codes through such measures as training.

The number of licences issued for building officials provides one indication of how government and its municipal partners are working together to ensure public safety related to building standards. The Ministry has a moderate degree of influence over this measure. To date, there are 179 licensed building officials in Saskatchewan. Of that number, 126 are licensed as Class 1; 28 as Class 2; and 25 as Class 3.

Results

2007-08:	113
2006-07:	77

Interpretation of Results
Because this was a new measure established in 2006-07, long-term trend data is not yet available.

Number of building by-laws approved in Saskatchewan in the fiscal year

The Ministry also recognizes the importance of having municipalities adopt a building by-law requiring that *The Uniform Building Accessibility Standards Act* and its regulations are adhered to. By assisting municipalities in developing sound building by-laws, the Ministry plays a supportive role in strengthening building safety across the province.

The number of building by-laws approved in a year provides one indication of the extent to which municipalities are addressing public safety by adhering to acceptable building standards.

Results

2007-08:	45
2006-07:	31

Interpretation of Results
Because this was a new measure established in 2006-07, long-term trend data is not yet available.

The Ministry will be following up on its 2006-07 initiatives in fire safety to determine what additional measures may be needed as a result of the assessment of the *Fire Prevention Act, 1992*, and the roles of the Office of the Fire Commissioner and local authorities in fire safety.

3.2 Licensing and Inspections

Licensing and Inspections administers elevator and amusement ride safety programs, boiler and pressure safety programs and licensing programs for contractors and individuals who perform gas and electrical installations.

There were no specific commitments related to Licensing and Inspections in the Minister's Mandate letter.

The Ministry's Licensing and Inspections Branch delivers a number of programs and services that contribute to a safe living and working environment. This is accomplished by working with individuals and industries involved in the manufacture, installation and operation of boilers, pressure vessels, elevating devices and amusement rides.

The Ministry has been updating Acts and Regulations to ensure that they reflect current regulatory best practices, technology, and safety requirements. The challenge is to more equitably redistribute responsibilities and liabilities for risk mitigation activities between government and those responsible for creating risk. This is being done through a combination of legislative changes, a strengthened partnership with industry, and government taking the role of audit and support, where appropriate. As a result, certain industry sectors are likely to continue to seek to improve the way in which government regulates their industries and responds to technological change.

Progress by Key Program Area

Key Actions and Progress Made

- Contribute to, and participate in, national and international standards development for boilers, pressure vessels, elevators and amusement rides.
  - Licensing and Inspection staff have participated as members of the Canadian Standards Association (CSA), National Board of Boiler and Pressure Vessel Inspectors (NBBI) and American Society of Mechanical Engineers (ASME) technical committees for codes adopted under provincial legislation:
    - CSA B51 – Boiler, Pressure Vessel and Pressure Piping Code;
    - CSA B52 – Mechanical Refrigeration Code;
    - CSA B44 – Elevator Safety Code;
    - Association of Chief Boiler and Pressure Vessel Inspectors (ACI);
    - Association of Chief Inspectors Technical Committee;
    - Standardization of Power Engineers Examinations Committee; and
    - National Public Safety Advisory Committee.
- Administer and implement program changes in *The Boiler and Pressure Vessel Act, 1999* and supporting regulation passed January 1, 2007.
  - The Ministry processed licence applications for the approximate 32,000 licensable boilers and pressure vessels operating in the province, including processing 1,886 installation permits for new equipment.
- Amend *The Electrical Contractor's Guarantee Bond Regulations, 1998* and *The Gas Licensing Regulations* to increase value of bond required.
  - Direction from consultations has been to place this item on hold and revisit at a later date.
  - Participate as an advisory committee member on a newly-formed industry committee reviewing how government regulates gas installations and licensing.
- Amend *The Amusement Ride Safety Regulations* to update the adopted Code edition and incorporate further exemptions.
  - Ongoing research being performed.
- Administer gas and electrical licensing programs.
  - The Ministry processed and issued 1,918 electrical contractor and journeyman electrician licences and 974 gas contractor and gas fitter licences.
- Administer and deliver elevator and amusement ride inspection and related safety programs.
  - The Ministry completed 242 amusement ride inspections, 2,759 inspections of elevating devices, and registered 175 new installation designs.

- Administer and deliver boiler and pressure vessel inspection and related safety programs.
  - The Ministry completed 6,570 inspections of boilers and pressure vessels, registered 1,968 new designs, issued 2,622 boiler operator licences, managed 933 welder tests, and issued 96 certificates for manufacturing pressure equipment.

Performance Measures

Number of reported elevator and amusement ride incidents

Elevators, or elevating devices, are in widespread operation throughout the province. Passenger elevators, freight elevators, escalators, and ski lifts provide significant convenience to the public. Amusement ride devices are in widespread operation throughout the province at fairs and exhibitions during the summer months. Amusement ride safety initiatives establish and enforce technical safety standards to minimize the potential hazards associated with the transportation and movement of people by complex electrical and mechanical equipment. The measure of incidents in these areas will inform the Ministry of the safety standards in the areas of government inspection. In this case, "incidents" refer to serious or potentially serious incidents due to passenger intervention with safety controls and devices, undetectable deterioration of equipment, and unpredictable influences.

The factors that influence the potential for incidents to occur fall within two distinct areas: the first is mechanical failure of the components of an elevator and the effectiveness of installed safety devices in response to a malfunction; and the second factor is human intervention with safety controls and devices on the part of the passenger. The Ministry's influence is primarily associated with the first factor through its licensing and inspections programs. Inspections are focused on the installed safety devices to ensure functionality in the event that there is a mechanical or electrical malfunction. The Ministry has limited influence over incidents related to passenger intervention beyond public education, such as through posted signage. Thus, while the Ministry aims for zero incidents, it cannot eliminate all risk.

There were no significant injuries sustained in the reported incidents. One of the incidents was associated with an amusement ride. Of the nine incidents reported, four were the result of passenger intervention with a safety control or device.

Results

2007-08:	9
2006-07:	7
2005-06:	8
2004-05:	1
2003-04:	3
2002-03 Baseline:	4

Interpretation of Results

As noted above, although the Ministry aims for zero incidents and undertakes licensing, inspection and public education programs to reduce risk, it cannot eliminate all risk. Incidents related to passenger intervention with a safety control or device are particularly difficult to prevent completely.

Number of reported incidents for boilers and pressure vessels

Licensing and Inspections provides public protection through establishing and enforcing technical safety standards related to the manufacture, installation, and operation of complex pressure equipment in widespread use in all commercial, industrial, and institutional sectors within the province. The measure of serious incidents informs the Ministry of the safety of communities related to boilers and pressure vessels inspected by government or inspected by licensed owners with a documented inspection program. In this case, "incidents" refer to serious or potentially serious incidents due to operator error, undetectable deterioration of equipment, and unpredictable influences.

The factors that influence the potential for incidents are related to the design and manufacture, installation practices, and operation and maintenance of the pressure equipment. The Ministry reduces the risks associated with operating pressure equipment through evaluating and registering designs, certifying and licensing manufacturers, installers, operators and owners for self-inspection and through performing fabrication, installation and operating inspection programs. Periodic inspections of in-service pressure vessels provide a monitoring process on how effective an owner is in maintaining the pressure equipment and installed safety devices in safe working order.

While the overall goal is to have no incidents occur, the very low occurrence of incidents is a good outcome and one that suggests that safety enforcement is being appropriately applied.

Results

2007-08:	4
2006-07:	1
2005-06:	1
2004-05:	1
2003-04:	1
2002-03 Baseline:	6

Interpretation of Results
The low number of incidents since 2002-03 indicates that the Ministry has been doing a good job of appropriately applying safety enforcement strategies.

Number of companies with licensed Quality Management Systems

Under *The Boiler and Pressure Vessel Safety Act, 1999* and supporting regulation, significant changes were made to the way licensing and inspections of boilers and pressure vessel equipment are undertaken. Prior to January 1, 2007, government's role was that of regulator and provider of all services necessary to mitigate risk. Under the regulatory reform, government will retain overall responsibility for regulating and setting standards governing the design, construction, installation, inspections, and operation of pressure equipment. At the same time, there is the potential for industry to take on an increased role in certain areas through government-industry partnerships. This is a significant change from the past way of doing business.

A Quality Management System is a licensed program that provides a pressure equipment owner with the opportunity to establish a documented inspection program and to employ qualified inspection personnel in order to perform recognized periodic inspections upon the equipment they own. These inspections are necessary in order to maintain a licence to operate. The measure will show the impact of the regulatory reform on the shift from government inspections to industry inspections, which is a key component of the legislation.

Seven companies made application for a Quality Management System of Inspections with none receiving certification in 2007-08.

Results

2007-08:	0
2006-07 Baseline:	0

Interpretation of Results
Since the Quality Management System is a new initiative by the Ministry, it will take time to establish baseline information and long-term data.

Percentage of licensed equipment inspected through Quality Management Systems

A Quality Management System is a licensed program that provides a pressure equipment owner with the opportunity to establish a documented inspection program and employ qualified inspection personnel in order to perform recognized periodic inspections on the equipment they own. These inspections are necessary in order to maintain a licence to operate. This measure assesses the proportion of owner-inspections, thus documenting the shift from government to private inspections.

Results

2007-08:	0%
2006-07 Baseline:	0%

Interpretation of Results
Since the Quality Management System is a new initiative by the Ministry, it will take time to establish baseline information and long-term data.

Percentage of licensed boilers that operate under enhanced safety control systems

Under the new regulations, as an alternative to constant boiler operator attendance, owners who choose to install enhanced safety controls and apply additional operational safeguards on their boilers are able to take advantage of reduced operator attendance requirements.

The proportion of facilities with licensed boilers operating under these enhanced safety control systems is one indication of the partnership approach between industry and government in implementing effective safety standards.

Results

2007-08:	3.5%
2006-07:	3.6%
2005-06 Baseline:	0%

Interpretation of Results
Because this is a new approach, long-term data are not yet available.

Average inspection frequency of pressure equipment

One indicator of the effectiveness of an inspection program is the re-inspection recall frequency of pressure equipment. Baseline inspection frequencies are established based on equipment type, previous inspection results (assessment of in-service condition), and other risk assessment factors.

The inspection recall frequency can be increased based on equipment type, historical inspection data, a more comprehensive assessment of in-service conditions, and a risk analysis. Pressure equipment owners with a licensed Quality Management System can apply their knowledge of historical inspection data (demonstrating no significant deterioration of pressure equipment) and historical operational data (indicating periods of upset or operational cycles) along with making use of additional preventative maintenance techniques taken from evolving industry standards and a risk analysis to provide a more comprehensive assessment of the equipment towards increasing the inspection recall frequency. This will allow for greater periods of time between shutdowns required for maintenance. Consequently, the average inspection frequency of pressure equipment is expected to increase.

This measure assesses the impact of the regulatory reform on the effectiveness of the inspection program under a shift from government inspections to industry inspections.

Results
2007-08: 4.01 years per inspection recall
2006-07 Baseline: 3.86 years per inspection recall

Interpretation of Results
Because this is a new approach, long-term data are not yet available.

4. Corporate Services

Corporate services for the Ministry support the Growth, Security and Promises agenda by helping ensure accountability, fiscal responsibility and a professional public service.

4.1 Finance and Operations

Key Actions and Progress Made

- Promote financial accountability awareness through the delivery of staff information sessions and presentations.
  - Corporate Services staff conducted a provincial financial information session to address key budget, forecast and financial accountability training needs for administrative staff and managers.
  - Presentations were delivered to managers and the participants in the ***Building Management Capacity*** program to reinforce the responsibility to safeguard assets and public funds.
  - Ministry policies were developed for cash handling and bank account management to ensure the adequate safeguarding of assets and financial accountability.
- Develop a strategic financial plan that will effectively use resources to support and sustain operations and strategic directions.
  - The Ministry continues to advance the strategic plan, through linking the budget and financial plan to strategic policy and program priorities.
  - Strategic budget planning continues to evolve, consistent with government direction and priorities.
  - The annual fiscal management plan was developed to identify funding variances and opportunities to address program and Ministry priorities, furthering the effective use of resources.
- Implement the Purchase Card Program.
  - The Ministry completed the roll-out of the Purchase Card (PCard) program and has approximately 166 purchase card users located throughout the province.
  - In order to provide on-going support for the PCard users and approvers, a Help Desk function was established in Corporate Services, with existing staff resources.
  - We continue to gain efficiencies through the use of the PCard program, with the majority related to a reduced workload in Shared Administrative Services. Transactions amounted to $4.4 million in 2007-08 through the use of the PCard program.
- Develop a strategic long-term capital plan.
  - The Ministry continued to work with Government Services on the development of the long-term capital facilities plan, which was completed in late 2007 and submitted to Treasury Board as part of the 2008-09 Strategic and Financial Plan.
- Use capital resources to address areas of health, safety and security within all work environments.
  - Funding of $1.8 million was allocated to a number of capital projects across the province, including the renovation of Echo Valley Youth Centre, the office efficiency amalgamation for Young Offender Programs and Adult Corrections at the Sturdy Stone building in Saskatoon, security and surveillance equipment upgrades at the

Saskatoon Provincial Correctional Centre and the Prince Albert Youth Residence and other priority program renovations and preliminary capital project design work.

4.2 Human Resources

Key Actions and Progress Made

- Continue to implement the succession management program.
  - The Ministry's succession management program continued to develop 31 employees over the past year, nine of whom have now graduated. All participants of the program continued to maintain active learning plans. Learning included a range of areas, such as personal leadership style, financial and budgetary processes in the Ministry and Executive Government, conflict resolution skills, diversity and human resource management. Several participants undertook developmental learning, such as term positions and project assignments throughout the Ministry.
- Establish a work plan and follow-up on employee response to the Public Service Employee Survey.
  - Work units continued to undertake actions to address survey issues and priorities. A range of actions were undertaken to enhance service excellence, to support employees to remain vibrant and challenged in their careers, to maintain work unit learning plans, to eliminate harassment and to increase communication across all levels of the Ministry.
- Ensure staff access to all wellness information and provide leadership through participation in wellness events.
  - Ministry employees continue to participate in wellness events and access wellness information. The ***Ministry Wellness Challenge*** program continues to run nine months of the year as one method to promote participation in workplace wellness. In addition, the Ministry participated in a provincial wellness pilot project entitled ***Amazing Race*** over an eight-week period. Progress has been achieved by increases in wellness committees, work unit wellness events, health luncheons, focusing on diet and exercise, stress management, development of wellness information centres and team building. The Wellness page of the Ministry intranet provides access to wellness events, health and safety practices and policies, an on-line library, an on-line health and safety course, and is available 24-hours a day. Monthly emails are sent to occupational health and safety (OH&S) members for widespread distribution.
- Improve labour relations.
  - In the past year, CPSP has worked to strengthen management practices in order to bring about a more responsive approach to labour relations, which includes a greater level of accountability. An improved orientation for new managers and supervisors was implemented to build and enhance the leadership and communication skills critical to maintaining positive working relationships between employees, managers and the union.
  - Since the labour dispute in early 2007, progress has been made to restore a more positive working relationship between union and management, with the Union Management Committee meeting regularly to discuss and resolve issues. A number of actions have been taken in response to the Ready recommendations as agreed to by the parties during the last round of collective bargaining. For example:
    - Before meeting with mediator/arbitrator Vince Ready, a joint review of all grievances at Step Three of the grievance process resulted in closing 18 grievances, leaving 51 outstanding.
    - Case management discussions before Vince Ready have begun and to date have resulted in agreement to settle or close eight grievances, on-going discussions regarding two others, and only one proceeding to arbitration.
    - The parties have had several productive meetings and worked through a number of issues relating to the historic application of Letter of Understanding 143, regarding the base hours of work for Young Offender facilities.
  - The Ministry continues to support the development of a more responsive approach to labour relations at all levels of the organization. Ongoing leadership training for managers and supervisors will afford a better understanding and strengthen the capacity to resolve conflict at the lowest level which, in turn, should positively influence labour relations.

- Continue to implement the ***Wellness Action Plan***.
  - The CPSP OH&S Council releases "CPSP Action on Wellness" twice a year. This publication is available to all employees via the Wellness page of the Intranet and via OH&S members. This publication provides information on timely topics based on Ministry trends and issues and also provides the Action Plan set for the next six months. The OH&S Council continues to visit workplaces to identify issues in areas, such as communicable diseases, health and safety incidents, safe workplace environments and respectful employee relations, and to develop strategies to respond. The OH&S Council general meeting, with OH&S co-chairs, was held in 2007.
- Continue to develop and implement diversity policies and initiatives.
  - The Ministry has 25 diversity committees, each with a diversity plan. This helps to address the unique needs of equity and diversity groups across the province. This serves to promote recruitment, retention and awareness of equity and diversity groups by region. There is significant equity group staffing and in some areas the Ministry exceeds equity group targets significantly. Managers are evaluated in creating a diverse workforce through their annual performance plans. There has been a significant investment by work units in holding diversity-related workshops including Aboriginal issues, respectful workplaces and cultural awareness. This helps to increase understanding of client and employee needs and to create workplaces that welcome and value diversity.
- Review, update and implement individual and work unit learning plans linked to the Ministry's overall strategic direction.
  - Learning plans are developed for all out-of-scope employees as part of their annual performance plans. These learning plans are aligned with the Saskatchewan Public Service Leadership and Management Competencies and professional development competencies. Ministry work units also develop learning plans that are linked strategically and operationally. Approximately 85 per cent of learning is occupation-related and the Ministry invests significantly in supporting employees to remain current in their skills and knowledge. The other substantial learning area is in management and supervisory development which includes budget, finance and human resource management. This directly supports building management capacity for succession and increased organizational effectiveness.

Performance Measures

Percentage of Corrections, Public Safety and Policing employees who self-identify as being of First Nations or Métis ancestry

One way of helping ensure that correctional programs respect the cultural and spiritual needs of First Nations and Métis clients is to have correctional staff who are of First Nations or Métis ancestry. This measure reflects data based on self-identification, so may be an under-representation of the proportion of staff of First Nations or Métis ancestry.

The Ministry has a moderate level of influence over the measurement results through its role in promoting the hiring of First Nations and Métis staff.

Results

2007-08:	16.2%
2006-07:	16.2%
2005-06:	16.4%
2004-05:	15.1%
2002-03 Baseline:	15.0%

Source: Public Service Commission statistics

Interpretation of Results

The Ministry would like to see the proportion of CPSP staff who identify as being of First Nation or Métis ancestry to be higher than current rates. It is thus taking steps to promote cultural and spiritual awareness across the Ministry to make it a more welcoming and supportive environment, and to promote hiring First Nations and Métis staff.

Number of training days per employee per year

Ensuring employees have access to training (both formal and informal) and providing supports for employees to participate in training are key elements of enhancing employee and organizational competence. Tracking the number of training days per employee is another way of measuring progress toward that objective.

The average number of training days per employee is a partial indicator of the organization's and employees' commitment to training, thus contributing to employee competency. Again, it is

helpful to compare ourselves to other comparable standards. This information is not available for the provincial government as a whole, but the Conference Board of Canada suggests a standard of 3.70 days per employee per year.

The Ministry has influence over the amount and type of training offered.

Results

2007-08:	3.2 days
2006-07:	2.98
2005-06:	2.8
2004-05 Baseline:	4.33

Source: MIDAS

Interpretation of Results

The results for CPSP would indicate an average number of training days per employee that is slightly below the Conference Board of Canada recommended standard. The Ministry is maintaining its commitment to employee training.

Average training dollars per employee per year

Average training dollars per employee per year is another partial indicator of the commitment to training and enhancing employee competence.

It is generally accepted that 80 per cent of an organization's training occurs informally, during day-to-day job performance. It is also accepted that 20 per cent of training is done formally. However, some organizations such as Corrections, Public Safety and Policing use in-house trainers as opposed to more expensive outside trainers. The dollar value should be read as an efficiency in this context, if read in conjunction with the training days.

Results

2007-08:	$97
2006-07:	$73
2005-06:	$121
2004-05 Baseline:	$131

Source: MIDAS

Interpretation of Results

As noted, average training dollars per employee per year can be somewhat difficult to gauge, since CPSP does much of its training through in-house trainers and this would vary from year to year. Thus, it is more meaningful to examine this trend along with the previous measure (training days) to give a more complete picture.

Percentage of workplace inspections completed by local Occupational Health and Safety Committee or representatives

An inspection is a purposeful examination that identifies and helps correct threats to the health, safety and security of employees. With regular inspections, risks are identified before anyone gets hurt.

Results

2007-08:	40.0%
2006-07:	77.0%
2005-06:	53.5%
April - October 2004 Baseline:	37.0%

Source: CPSP Branches

Interpretation of Results

This measure was introduced to begin to track workplace inspections in order to identify and address risks before incidents occur. Tracking of this information over time will provide a more complete picture of the impact of regular inspections on safety and security.

Percentage of workplaces that meet Occupational Health and Safety training requirements by having at least one person trained in OHC Levels I and II

Occupational Health Committee (OHC) training Levels I and II teach health and safety members how to be more effective in proactive hazard identification and in developing recommendations to control risks, as well as responding to concerns.

Results

2007-08:	96% (Level I Training)
	82% (Level II Training)
2006-07:	81% (Level I Training)
	62% (Level II Training)
2005-06:	92.5% (Level I Training)
	46.75% (Level II Training)
April - October 2004 Baseline:	50%

Source: CPSP Branches

Interpretation of Results

This measure was introduced to begin tracking the level of safety training in workplaces. Tracking of this information over time will provide a more complete picture of the impact of health and safety training on safety and security.

4.3 Information Technology

Key Actions and Progress Made

- Continue to prepare the Justice Enterprise Information Network (JEIN) system for implementation.
  - Early in the 2007-08 fiscal year, the Ministries of Justice and Attorney General and Corrections, Public Safety and Policing completed their assessment of Nova Scotia's Justice Enterprise Information Network (JEIN) application as the basis for a new integrated corrections and justice management information system. The assessment included a Technical Assessment by the Information Technology Office (ITO) and a business validation study by an independent consultant.
  - Further exploratory work is underway related to the technological options for a new computer application systems used to support the operation of Adult Corrections and Young Offenders, as well as the computer application systems that support the operation of the Provincial Court.
- Establish clear and consistent policies regarding the protection of personal health information of staff and clients.
  - Approved records management structures and processes were established specifically for Young Offenders and are now being reviewed for implementation into Adult Corrections. The Privacy and Access Guidelines must reflect legislation that affects the Division, therefore the policy is changed to deal with specific situations.
- Develop approved records management structures and processes in all branches to reflect privacy and access guidelines.
  - Policies for the protection of personal information and personal health information of staff and clients were established and implemented during 2007-08 that include six principles of disclosure and access. Young Offenders is currently working on a policy that relates directly to the medical unit records in custody centre.

2007-08 Financial Overview

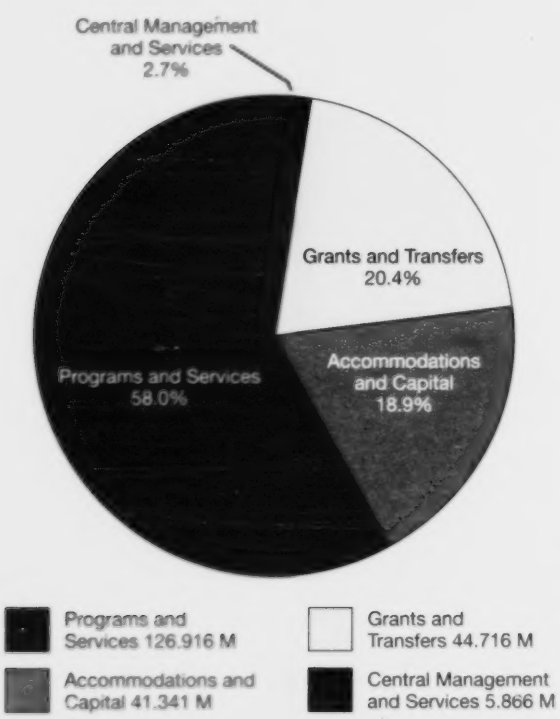
Expenditures

The original CPSP appropriation budget for 2007-08 was $170.397M (expense budget of $142.605M). Actual appropriated expenditures were $218.839M, an increase of $48.442M over the original budget. This increase was mainly attributed to the costs associated with estimated eligible claims under the Provincial Disaster Assistance Program, inmate bed space capacity in Adult Corrections, the flood protection program, increased pension contributions for the RCMP policing contract and cash flow adjustments for approved multi-year capital projects.

The approved restated budget for 2007-08 was $288.860M, with actual appropriated expenditures of $336.843M. The Ministry received $49.113M in supplementary estimates to fund the above mentioned additional fiscal expenditures.

2007-08 Actual Expenditures by Category – $218.839M

(Based on Original Budget)


Central Management and Services 2.7%
Grants and Transfers 20.4%
Accommodations and Capital 18.9%
Programs and Services 58.0%
Programs and Services 126.916 M
Grants and Transfers 44.716 M
Accommodations and Capital 41.341 M
Central Management and Services 5.866 M

Revenues

The Ministry's original revenue budget for 2007-08 was $12.720M. This mainly consists of $8.825M in revenue from the federal government for cost-shared programs, $3.397M from licensing, permits and other fees, and $370,000 in cost recovery from SaskTel for expenditures in co-ordination of the Sask911 system. CPSP actual revenue for the year, based on the original budget was $44.856M, exceeding the budget by $32.136M.

The restated revenue budget for 2007-08 was $26.868M. The increase of $14.148M over the original budget is related to the municipal cost recovery and other miscellaneous revenues for Policing Services. Total actual revenue based on the restatement was $58.053M.

Full Time Equivalents (FTEs)

The original FTE budget for 2007-08 was 1,733.5 FTEs. CPSP has historically over-expended FTEs, most specifically related to overtime, sick leave, backfill for workers' compensation claims, and staffing to address inmate counts in adult correctional facilities. Actual FTE utilization was 1,939.3 FTEs, an over-utilization of 205.8 FTEs.

The restated FTE budget for 2007-08 was 1,763 FTEs, with actual utilization of 1,968.7 FTEs, an over-utilization of 205.7 FTEs.

Summary of Expenditures

Actual and budgeted expenditures by subvote and program are detailed in the following table for both the Original and Restated Estimates. Variance explanations are provided for amounts greater than $75,000 and statutory items.

Original Estimates

(in thousands of dollars)

Program	Original Estimates	Actual Expenditure	Variance Over/(under)	
Central Management and Services	**14,848**	**15,532**	**684**	
Executive Management	709	983	274	1
Central Services	4,035	4,911	876	2
Accommodation Services	10,104	9,638	(466)	3
Regina Provincial Correctional Centre	**26,602**	**27,651**	**1,049**	4
Adult Corrections	**76,017**	**82,881**	**6,864**	
Adult Corrections Facilities	60,778	67,502	6,724	5
Community Training Residences	2,169	2,315	146	6
Community Operations	11,089	11,007	(82)	7
Program Support	1,941	2,078	137	8
Correctional Facilities Industries Revolving Fund – Subsidy	40	40	0	
Correctional Facilities Industries Revolving Fund – Statutory - Net Expense (Recovery)	0	(61)	(61)	9
Young Offender Programs	**46,125**	**46,233**	**108**	
Young Offender Facilities	26,461	28,736	2,275	10
Community and Alternative Measures	7,004	6,213	(791)	11
Program Support	1,731	1,816	85	12
Regional Services	10,929	9,468	(1,461)	13
Public Safety	**6,805**	**41,491**	**34,686**	
Protection and Emergency Services	2,877	2,954	77	14
Provincial Disaster Assistance Program	550	31,378	30,828	15
Joint Emergency Preparedness Program	485	193	(292)	16
Licensing and Inspection Services	2,893	2,703	(190)	17
Emergency Management Initiatives	0	4,263	4,263	18
Major Capital Projects	**0**	**2,413**	**2,413**	
Provincial Public Safety Telecommunications Network	0	1,370	1,370	19
Saskatoon Provincial Correctional Centre	0	1,043	1,043	20
Policing Services	**0**	**2,638**	**2,638**	
Police Programs	0	45	45	
Royal Canadian Mounted Police	0	2,593	2,593	21
Total Appropriation	**170,397**	**218,839**	**48,442**	
Capital Acquisitions	(28,032)	(31,703)	(3,671)	
Net Amortization and Gain/Loss on Asset Disposal	240	277	37	
Total Expense	**142,605**	**187,413**	**44,808**	
Supplementary Estimates	49,113	0	(49,113)	
Total	**191,718**	**187,413**	**(4,305)**	

Restated Estimates

(in thousands of dollars)

Program	Restated Estimates	Restated Expenditure	Variance Over/(under)	
Central Management and Services	**14,848**	**15,532**	**684**	
Executive Management	709	983	274	1
Central Services	4,035	4,911	876	2
Accommodation Services	10,104	9,638	(466)	3
Regina Provincial Correctional Centre	**26,602**	**27,651**	**1,049**	4
Adult Corrections	**76,017**	**82,881**	**6,864**	
Adult Corrections Facilities	60,778	67,502	6,724	5
Community Training Residences	2,169	2,315	146	6
Community Operations	11,089	11,007	(82)	7
Program Support	1,941	2,078	137	8
Correctional Facilities Industries Revolving Fund – Subsidy	40	40	0	
Correctional Facilities Industries Revolving Fund – Statutory - Net Expense (Recovery)	0	(61)	(61)	9
Young Offender Programs	**46,125**	**46,233**	**108**	
Young Offender Facilities	26,461	28,736	2,275	10
Community and Alternative Measures	7,004	6,213	(791)	11
Program Support	1,731	1,816	85	12
Regional Services	10,929	9,468	(1,461)	13
Public Safety	**6,805**	**41,491**	**34,686**	
Protection and Emergency Services	2,877	2,954	77	14
Provincial Disaster Assistance Program	550	31,378	30,828	15
Joint Emergency Preparedness Program	485	193	(292)	16
Licensing and Inspection Services	2,893	2,703	(190)	17
Emergency Management Initiatives	0	4,263	4,263	18
Major Capital Projects	**0**	**2,413**	**2,413**	
Provincial Public Safety Telecommunications Network	0	1,370	1,370	19
Saskatoon Provincial Correctional Centre	0	1,043	1,043	20
Policing Services	**118,463**	**120,642**	**2,179**	
Law Enforcement Services	1,889	2,085	196	21
Police Commission	828	969	141	22
Police Programs	6,880	6,825	(55)	
Royal Canadian Mounted Police	108,866	110,763	1,897	23
Total Appropriation	**288,860**	**336,843**	**47,983**	
Capital Acquisitions	(28,032)	(31,703)	(3,671)	
Net Amortization and Gain/Loss on Asset Disposal	240	277	37	
Total Expense	**261,068**	**305,417**	**44,349**	
Supplementary Estimates	49,113	0	(49,113)	
Total	**310,181**	**305,417**	**(4,764)**	

Explanations of Major Variances
(for variances greater than $75,000)

Based on *Original Estimates*

1. Increased operating costs
2. Information Technology Office partnership and operating costs
3. Government Services rebate for utility costs
4. Revised fiscal cash flow – no change in overall project cost
5. Increased inmate bed space capacity
6. Increased operating costs due to higher inmate count
7. Savings due to delayed recruitment
8. Increased workload and staffing costs
9. Adjustment to record revolving fund fiscal net recovery
10. Operational budget realignment (offset in #10 below)
11. Delayed start-up of initiatives
12. Increased operating costs
13. Operational budget realignment
14. Increased costs for providing emergency/ disaster response
15. Eligible claims for uninsurable losses under the Provincial Disaster Assistance Program
16. Delay in new initiatives programs
17. Savings due to market competition to recruit inspectors
18. New initiative for the flood protection program
19. Provincial Public Safety Telecommunications Network project
20. Construction of 90-bed inmate dormitory at Saskatoon Provincial Correctional Centre
21. Benefit contributions for the RCMP policing contract, training and security guards

Based on Restated Estimates

Refer to Items 1 – 20 above, and

21. Increased operational costs in programs
22. Increased operational costs for the Saskatchewan Police College
23. Benefit contributions for the RCMP policing contract, training and security guards

(Final numbers subject to Public Accounts and Provincial Audit verification)

Revenues

Corrections, Public Safety and Policing (CPSP) collects revenue relating to the registration, licensing and inspection of boilers and pressure vessels, elevator hoists and amusement rides. CPSP licenses fire fighters and engineers who operate this equipment. The Ministry also licenses journeymen, employers and contractors in the electrical and gas trades.

CPSP collects revenue from cost-sharing claims with the Government of Canada and other levels of government including revenue related to municipal policing costs as part of the restatement. These agreements relate to the provision of Policing Services, Adult Correctional Services, Young Offender Programs and Emergency Management Services.

All revenue collected is deposited to the General Revenue Fund. A summary of the Ministry 2007-08 revenue compared to both original and the restatement are presented below. Variance explanations are provided for amounts greater than $75,000.

Summary of Original Budget and Actual

(in thousands of dollars)

Revenue Category	Original Budget	Actual	Variance Over/(under)	
Other Enterprises and Funds	402	606	204	1
Licenses and Permits	2,686	2,643	(44)	
Sales, Services and Service Fees	711	492	(219)	2
Other	96	4,859	4,763	3
Federal Transfers	8,825	36,256	27,431	4
TOTAL	**12,720**	**44,856**	**32,136**	

Summary of Restated Budget and Actual

(in thousands of dollars)

Revenue Category	Restated Budget	Restated Actual	Variance Over/(under)	
Fines	15	14	(1)	
Other Enterprises and Funds	402	606	204	1
Licenses and Permits	2,759	2,728	(31)	
Sales, Services and Service Fees	711	492	(219)	2
Transfers from Other Governments	14,060	12,851	(1,209)	5
Other	96	5,087	4,991	3
Federal Transfers	8,825	36,275	27,450	4
TOTAL	**26,868**	**58,053**	**31,185**	

Explanations of Major Variances
(for variances greater than $75,000)

Based on Original Budget

1. Prior year accrual for Sask911 Account
2. Change in client operations and demand
3. Adjustment to prior period accruals for Provincial Disaster Assistance Program (PDAP)
4. Federal reimbursement under the Disaster Financial Assistance Arrangement for eligible claims under PDAP

Based on Restated Budget

Refer to Items 1 to 4 above, and,
5. Policing Services municipal support

Revolving Funds

The Ministry is responsible for managing and operating the Correctional Facilities Industries Revolving Fund (PRISM Industries). Further information on this fund is available in Appendix A.

For More Information

This report provides information about both our accomplishments and our future plans. If you have any questions or comments, or would like additional copies of this report, we invite you to call (306) 787-7872.

Or contact:
Ministry of Corrections, Public Safety and Policing
Communications and Public Education Branch
1000 – 1874 Scarth Street
Regina, Saskatchewan S4P 4B3

Or send us an e-mail through the Ministry of Corrections, Public Safety and Policing web site:

www.cpsp.gov.sk.ca

Appendices

Appendix A: Revolving Fund Revenue Disclosure

The Corrections Facilities Industries Revolving Fund operates under the authority of Section 53 of *The Correctional Services Act*. The purpose of the Revolving Fund is to rehabilitate inmates by operating work programs intended to provide practical and marketable work skills for inmates and to provide a revenue source to reduce the costs of inmate programming.

PRISM Industries operates similar to private sector shops where quality products, full workdays, waste reduction, efficiency, and inventory control are business decisions. The long-term financial targets of the fund are in accordance with the Revolving Fund concept of breakeven management.

The Revolving Fund collects revenue from the sale of manufactured items on behalf of the Government. All revenue collected is deposited to the General Revenue Fund (GRF).

The following table compares budget and actual summary information.

(in thousands of dollars)

	Budget	Restated Expenditure	Variance Over/(under)	
Revenue	**$ 540**	**$ 515**	**$ (25)**	1
Expenditures				
Cost of Goods Sold	471	452	(19)	2
Gross Profit (Loss)	**69**	**63**	**(6)**	
Overhead Expenses	62	54	(8)	3
Net Profit (Loss)	7	9	2	
Other Income		0	0	
Subsidy	40	40	0	
Deficit Recovery from GRF				
Net Profit (Loss) After Subsidy	**$ 47**	**$ 49**	**$ 2**	

Note: Final numbers subject to Public Accounts and Provincial Audit verification.

Explanations of Major Variances

1. Revenue below budget due to decrease in sales
2. Cost of goods sold lower due to reduced production
2. Expenses decreased due to reduced production

Audited financial statements are available at
www.gov.sk.ca/finance/paccts/paccts4/compendium/toc.htm

Appendix B: Key Contact Information

For further information on the programs and services provided by the Ministry of Corrections, Public Safety and Policing described in this document, please contact the following:

Adult Corrections	(306) 787-3490
Young Offender Programs	(306) 787-5699
Policing Services	(306) 787-6518
Licensing and inspections	(306) 787-1443
Protection and Emergency Services	(306) 787-8568
Communications and Public Education	(306) 787-7872
Corporate Services	(306) 787-8633
Information Management	(306) 787-6979
Strategic Policy	(306) 787-6585
Human Resources	(306) 787-8901